



## **State Budget Conference Chairs**

**Senate Budget Committee / House Appropriations Committee**

### **BUMP ISSUES**

**Senate Budget Subcommittee on Criminal and Civil Justice Appropriations**

**House Justice Appropriations**

**Senate Offer # 1**

**April 30, 2011  
412 Knott Building**

**FY 2011-12 CONFERENCE BUMP ISSUES  
SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS**

| LINE # | ISSUE # | ISSUE TITLE                                                                                                                                   | Senate Bump Offer #1 |               |               |        |             | House Bump Issues |              |              |        |             | LINE # |
|--------|---------|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------|---------------|--------|-------------|-------------------|--------------|--------------|--------|-------------|--------|
|        |         |                                                                                                                                               | FTE                  | TOTAL GR      | RECUR GR      | N/R GR | TRUST FUNDS | FTE               | TOTAL GR     | RECUR GR     | N/R GR | TRUST FUNDS |        |
| 1      |         | DEPARTMENT OF LEGAL AFFAIRS                                                                                                                   |                      |               |               |        |             |                   |              |              |        |             | 1      |
| 7      | 33B1120 | CRIME PREVENTION PROGRAM REDUCTION                                                                                                            |                      | (1,881,192)   | (1,881,192)   |        |             |                   | (3,400,000)  | (3,400,000)  |        |             | 7      |
| 27     |         |                                                                                                                                               |                      |               |               |        |             |                   |              |              |        |             | 27     |
| 28     |         | DEPARTMENT OF CORRECTIONS                                                                                                                     |                      |               |               |        |             |                   |              |              |        |             | 28     |
| 32A    | 17C10C0 | STATEWIDE E-MAIL CONSOLIDATION - DEDUCT                                                                                                       |                      | (1,226,041)   | (1,226,041)   |        |             |                   |              |              |        |             | 32A    |
| 32B    | 17C11C0 | STATEWIDE E-MAIL CONSOLIDATION - ADD                                                                                                          |                      | 1,439,846     | 1,439,846     |        |             |                   |              |              |        |             | 32B    |
| 40     | 3000670 | EVERGLADES RE-ENTRY CENTER                                                                                                                    |                      |               |               |        |             |                   |              |              |        |             | 40     |
| 41     | 3000680 | BAKER RE-ENTRY CENTER                                                                                                                         |                      |               |               |        |             |                   |              |              |        |             | 41     |
| 42     | 3000730 | RESTORE WORK SQUADS                                                                                                                           | 27.00                | 1,326,251     | 1,326,251     |        |             |                   |              |              |        |             | 42     |
| 44     | 33B0620 | EXPAND 340B HUMAN IMMUNODEFICIENCY VIRUS (HIV)/SEXUALLY TRANSMITTED DISEASE (STD) PROGRAM                                                     |                      |               |               |        |             |                   | (6,000,000)  | (6,000,000)  |        |             | 44     |
| 45     | 33B0700 | PRESCRIPTION DRUG CO-PAYMENT                                                                                                                  |                      |               |               |        |             |                   | (833,333)    | (833,333)    |        |             | 45     |
| 46     | 33I0200 | PRIVATIZATION OF INMATE MEDICAL, MENTAL HEALTH, DENTAL, AND PHARMACY SERVICES                                                                 |                      |               |               |        |             |                   |              |              |        |             | 46     |
| 46A    |         | 4% HEALTH SERVICES EFFICIENCY REDUCTION (Includes DOCs ability to request additional funds from the LBC to cover any shortfall in FY 2011-12) |                      | (16,200,000)  | (16,200,000)  |        |             |                   |              |              |        |             | 46A    |
| 48     | 33I0710 | PRIVATIZATION OF STATE OPERATED PRISONS - DEDUCT                                                                                              |                      | (195,288,294) | (195,288,294) |        |             |                   |              |              |        |             | 48     |
| 49     | 33I0720 | PRIVATIZATION OF STATE OPERATED PRISONS - ADD                                                                                                 |                      | 181,618,113   | 181,618,113   |        |             |                   |              |              |        |             | 49     |
| 53     | 33V0175 | REDUCE PRIVATE PRISON CONTRACTS                                                                                                               |                      | (8,455,959)   | (8,455,959)   |        |             |                   | (19,611,918) | (19,611,918) |        |             | 53     |
| 56     | 33V6100 | REDUCE LONG-TERM VACANT POSITIONS                                                                                                             | (140.00)             | (7,430,064)   | (7,430,064)   |        |             | (140.00)          | (7,430,064)  | (7,430,064)  |        |             | 56     |
| 58     | 3300030 | SAVINGS ON MENTAL HEALTH DRUGS                                                                                                                |                      |               |               |        |             |                   | (11,101)     | (11,101)     |        |             | 58     |
| 62     | 3300230 | REDUCTION OF PSYCHIATRISTS IN MENTAL HEALTH STAFFING                                                                                          |                      |               |               |        |             | (27.00)           | (4,989,114)  | (4,989,114)  |        |             | 62     |
| 77     | 4800100 | EXPANSION OF ADVANCED REGISTERED NURSE PRACTITIONERS IN MENTAL HEALTH STAFFING                                                                |                      |               |               |        |             |                   | 2,471,100    | 2,471,100    |        |             | 77     |
| 78     | 5200200 | RESTORE NONRECURRING FUNDING FOR PRIVATE PRISON OPERATIONS                                                                                    |                      | 1,000,000     | 1,000,000     |        |             |                   | 1,000,000    | 1,000,000    |        |             | 78     |
| 80     | 5300200 | EXPAND EDIBLE CROPS PROGRAM                                                                                                                   |                      |               |               |        |             |                   |              |              |        |             | 80     |
| 89     |         |                                                                                                                                               |                      |               |               |        |             |                   |              |              |        |             | 89     |
| 90     |         | DEPARTMENT OF LAW ENFORCEMENT                                                                                                                 |                      |               |               |        |             |                   |              |              |        |             | 90     |
| 97A    | 17C10C0 | STATEWIDE EMAIL CONSOLIDATION - DEDUCT                                                                                                        |                      | (389,165)     | (389,165)     |        |             |                   |              |              |        |             | 97A    |
| 97B    | 17C11C0 | STATEWIDE EMAIL CONSOLIDATION - ADD                                                                                                           |                      | 381,435       | 381,435       |        |             |                   |              |              |        |             | 97B    |
| 103    | 33B0955 | REDUCE EXECUTIVE BRANCH SECURITY DETAIL                                                                                                       | (8.00)               | (656,651)     | (656,651)     |        |             |                   |              |              |        |             | 103    |
| 119    |         |                                                                                                                                               |                      |               |               |        |             |                   |              |              |        |             | 119    |
| 129    |         | DEPARTMENT OF JUVENILE JUSTICE                                                                                                                |                      |               |               |        |             |                   |              |              |        |             | 129    |
| 138A   | 17C10C0 | STATEWIDE EMAIL CONSOLIDATION - DEDUCT                                                                                                        |                      | (439,576)     | (439,576)     |        |             |                   |              |              |        |             | 138A   |
| 138B   | 17C11C0 | STATEWIDE EMAIL CONSOLIDATION - ADD                                                                                                           |                      | 452,917       | 452,917       |        |             |                   |              |              |        |             | 138B   |
| 144    | 33B0070 | REDUCE CONTRACTED GENDER-SPECIFIC PROGRAMS                                                                                                    |                      |               |               |        |             |                   | (383,326)    | (383,326)    |        |             | 144    |

**FY 2011-12 CONFERENCE BUMP ISSUES  
SUBCOMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS**

| LINE # | ISSUE # | ISSUE TITLE                                                                  | Senate Bump Offer #1 |              |              |        |             | House Bump Issues |              |              |        |             | LINE # |
|--------|---------|------------------------------------------------------------------------------|----------------------|--------------|--------------|--------|-------------|-------------------|--------------|--------------|--------|-------------|--------|
|        |         |                                                                              | FTE                  | TOTAL GR     | RECUR GR     | N/R GR | TRUST FUNDS | FTE               | TOTAL GR     | RECUR GR     | N/R GR | TRUST FUNDS |        |
| 145    | 33B0120 | REDUCE CINS/FINS SERVICES                                                    |                      |              |              |        |             |                   | (956,387)    | (956,387)    |        |             | 145    |
| 146    | 33B0420 | REDUCE CONTRACT SERVICE PAYMENTS FOR CONDITIONAL RELEASE SERVICES            |                      |              |              |        |             |                   | (1,828,523)  | (1,828,523)  |        |             | 146    |
| 147    | 33B0540 | ELIMINATE DETENTION BED CAPACITY AT UNDERUTILIZED FACILITIES                 | (199.00)             | (1,646,010)  | (1,646,010)  |        | (7,818,765) | (199.00)          | (1,646,010)  | (1,646,010)  |        | (7,818,765) | 147    |
| 153    | 33V3550 | REDUCE PRIVATE PROVIDER RATES                                                |                      |              |              |        |             |                   | (5,586,689)  | (5,586,689)  |        |             | 153    |
| 153A   | 3300310 | REDUCE AN ADDITIONAL 73 NON-SECURE RESIDENTIAL BEDS                          |                      | (2,563,979)  | (2,563,979)  |        |             |                   |              |              |        |             | 153A   |
| 166    | 5001410 | YOUTH VIOLENCE PREVENTION PROGRAM                                            |                      |              |              |        |             |                   |              |              |        |             | 166    |
| 193    |         |                                                                              |                      |              |              |        |             |                   |              |              |        |             | 193    |
| 200    |         | <b>DISTRICT COURTS OF APPEAL</b>                                             |                      |              |              |        |             |                   |              |              |        |             | 200    |
| 206    | 2403170 | CARPET REPLACEMENT AND INTERIOR PAINTING                                     |                      |              |              |        | 27,000      |                   |              |              |        |             | 206    |
| 207    | 3000150 | APPELLATE COURT SECURITY WORKLOAD                                            |                      |              |              |        | 43,750      |                   |              |              |        |             | 207    |
| 210    | 4600600 | APPELLATE COURT OPERATIONAL INCREASES                                        |                      |              |              |        | 57,250      |                   |              |              |        |             | 210    |
| 211    | 7000210 | BUILDING, FACILITIES MAINTENANCE, AND OPERATIONAL UPKEEP                     |                      |              |              |        | 50,000      |                   |              |              |        |             | 211    |
| 212    | 7000330 | AIR CONDITIONING SYSTEM REMEDIATION                                          |                      |              |              |        | 78,500      |                   |              |              |        |             | 212    |
| 217    |         |                                                                              |                      |              |              |        |             |                   |              |              |        |             | 217    |
| 218    |         | <b>TRIAL COURTS</b>                                                          |                      |              |              |        |             |                   |              |              |        |             | 218    |
| 228    | 5402000 | COURTHOUSE FURNISHINGS - NONPUBLIC AREAS                                     |                      |              |              |        | 1,425,832   |                   |              |              |        |             | 228    |
| 233    |         |                                                                              |                      |              |              |        |             |                   |              |              |        |             | 233    |
| 241    |         | <b>JUSTICE ADMINISTRATIVE COMMISSION</b>                                     |                      |              |              |        |             |                   |              |              |        |             | 241    |
| 242A   | 17C10C0 | STATEWIDE E-MAIL CONSOLIDATION - DEDUCT                                      |                      | (43,703)     | (43,703)     |        |             |                   |              |              |        |             | 242A   |
| 242B   | 17C11C0 | STATEWIDE E-MAIL CONSOLIDATION - ADD                                         |                      | 42,662       | 42,662       |        |             |                   |              |              |        |             | 242B   |
| 250    |         |                                                                              |                      |              |              |        |             |                   |              |              |        |             | 250    |
| 251    |         | <b>GUARDIAN AD LITEM</b>                                                     |                      |              |              |        |             |                   |              |              |        |             | 251    |
| 252A   | 17C10C0 | STATEWIDE E-MAIL CONSOLIDATION - DEDUCT                                      |                      | (56,619)     | (56,619)     |        |             |                   |              |              |        |             | 252A   |
| 252B   | 17C11C0 | STATEWIDE E-MAIL CONSOLIDATION - ADD                                         |                      | 60,664       | 60,664       |        |             |                   |              |              |        |             | 252B   |
| 253    | 3003100 | GUARDIAN AD LITEM WORKLOAD                                                   |                      | 750,000      | 750,000      |        |             |                   |              |              |        |             | 253    |
| 259    |         |                                                                              |                      |              |              |        |             |                   |              |              |        |             | 259    |
| 278    |         | <b>STATE ATTORNEYS</b>                                                       |                      |              |              |        |             |                   |              |              |        |             | 278    |
| 303    | 3406070 | PROSECUTION COORDINATION OFFICE TO TRUST FUND FROM GENERAL REVENUE- ADD      |                      |              |              |        | 200,000     |                   |              |              |        |             | 303    |
| 308    |         |                                                                              |                      |              |              |        |             |                   |              |              |        |             | 308    |
| 309    |         | <b>PUBLIC DEFENDERS</b>                                                      |                      |              |              |        |             |                   |              |              |        |             | 309    |
| 325    | 3406090 | PUBLIC DEFENDERS COORDINATION OFFICE TO TRUST FUND FROM GENERAL REVENUE- ADD |                      |              |              |        | 200,000     |                   |              |              |        |             | 325    |
| 331    |         |                                                                              |                      |              |              |        |             |                   |              |              |        |             | 331    |
| 359    |         | <b>TOTAL BUMP 2011-12/JA COMMITTEE</b>                                       | (320.00)             | (49,205,365) | (49,205,365) |        | (5,736,433) | (366.00)          | (49,205,365) | (49,205,365) |        | (7,818,765) | 359    |



## **State Budget Conference Chairs**

**Senate Budget Committee / House Appropriations Committee**

### **BUMP ISSUES**

**Senate Budget Subcommittee on General Government Appropriations**

**House Government Operations**

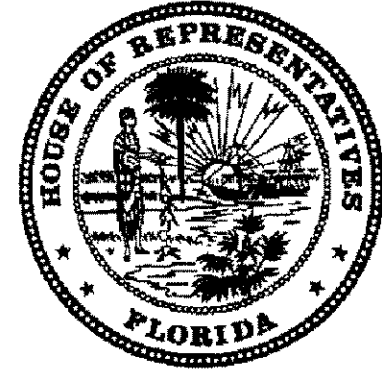
**Senate Offer**

**April 30, 2011  
412 Knott Building**

Senate General Government & House Government Operations  
Conference Bumps

|    |                                                                                                          | HOUSE LAST<br>CONFERENCE OFFER                     |                   |                    | SENATE LAST<br>CONFERENCE OFFER                    |                   |                    | SENATE OFFER #1                                    |                   |                    | #  |
|----|----------------------------------------------------------------------------------------------------------|----------------------------------------------------|-------------------|--------------------|----------------------------------------------------|-------------------|--------------------|----------------------------------------------------|-------------------|--------------------|----|
| #  | D3A ISSUE TITLE                                                                                          | GENERAL<br>REVENUE                                 | NR GEN<br>REVENUE | ALL TRUST<br>FUNDS | GENERAL<br>REVENUE                                 | NR GEN<br>REVENUE | ALL TRUST<br>FUNDS | GENERAL<br>REVENUE                                 | NR GEN<br>REVENUE | ALL TRUST<br>FUNDS |    |
| 1  | <b>GOVERNMENT OPERATIONS &amp; GENERAL GOVERNMENT</b>                                                    |                                                    |                   |                    |                                                    |                   |                    |                                                    |                   |                    | 1  |
| 2  | <b>DEPT OF BUS AND PROF REGULATION</b>                                                                   |                                                    |                   |                    |                                                    |                   |                    |                                                    |                   |                    | 2  |
| 3  | DEREGULATION OF PROFESSIONS AND OCCUPATIONS IN<br>HOUSE BILL 5005                                        | Pending Deregulation Conference Decision           |                   |                    | Pending Deregulation Conference Decision           |                   |                    | Pending Deregulation Conference Decision           |                   |                    | 3  |
| 4  | STATEWIDE E-MAIL CONSOLIDATION (DEDUCT)                                                                  |                                                    |                   |                    |                                                    |                   | (205,285)          |                                                    |                   | (205,285)          | 4  |
| 5  | STATEWIDE E-MAIL CONSOLIDATION (ADD)                                                                     |                                                    |                   |                    |                                                    |                   | 218,575            |                                                    |                   | 218,575            | 5  |
| 6  | <b>DEPT OF FINANCIAL SERVICES</b>                                                                        |                                                    |                   |                    |                                                    |                   |                    |                                                    |                   |                    | 6  |
| 7  | STATE AND LOCAL CHART OF ACCOUNTS STATE FINANCIAL<br>INFORMATION AND ACCOUNTING (3 FTE SENATE)           |                                                    |                   |                    | 300,000                                            |                   | 300,000            | 300,000                                            |                   | 300,000            | 7  |
| 8  | PLANNING AND DEVELOPMENT ACTIVITIES FOR THE<br>AGENCY FOR BUSINESS ENTERPRISE SERVICES (3 FTE<br>SENATE) |                                                    |                   |                    | 300,000                                            |                   | 300,000            | 300,000                                            |                   | 300,000            | 8  |
| 9  | REDUCTION IN PUBLIC ASSISTANCE FRAUD (HOUSE -<br>REDUCTION OF 30 FTE)                                    | (909,155)                                          |                   | (2,136,506)        |                                                    |                   |                    |                                                    |                   |                    | 9  |
| 10 | FUND SHIFT PAF FROM GENERAL REVENUE TO INSURANCE<br>REGULATORY TRUST FUND (DEDUCT)                       |                                                    |                   |                    | (2,318,175)                                        |                   | (2,318,175)        | (1,856,661)                                        |                   | (1,856,661)        | 10 |
| 11 | FUND SHIFT PAF FROM GENERAL REVENUE TO INSURANCE<br>REGULATORY TRUST FUND (ADD)                          |                                                    |                   |                    |                                                    |                   | 2,318,175          |                                                    |                   | 1,856,661          | 11 |
| 12 | STATEWIDE E-MAIL CONSOLIDATION (DEDUCT)                                                                  |                                                    |                   |                    |                                                    |                   | (474,672)          |                                                    |                   | (474,672)          | 12 |
| 13 | STATEWIDE E-MAIL CONSOLIDATION (ADD)                                                                     |                                                    |                   |                    |                                                    |                   | 462,175            |                                                    |                   | 462,175            | 13 |
| 14 | <b>DEPARTMENT OF THE LOTTERY</b>                                                                         |                                                    |                   |                    |                                                    |                   |                    |                                                    |                   |                    | 14 |
| 15 | FUND SHIFT FROM OPERATING TRUST FUND TO GENERAL<br>REVENUE (DEDUCT)                                      |                                                    |                   |                    |                                                    |                   | (342,629)          |                                                    |                   | (342,629)          | 15 |
| 16 | FUND SHIFT FROM OPERATING TRUST FUND TO GENERAL<br>REVENUE (ADD)                                         |                                                    |                   |                    | 342,629                                            |                   | 342,629            | 342,629                                            |                   | 342,629            | 16 |
| 17 | STATEWIDE E-MAIL CONSOLIDATION (DEDUCT)                                                                  |                                                    |                   |                    |                                                    |                   | (113,286)          |                                                    |                   | (113,286)          | 17 |
| 18 | STATEWIDE E-MAIL CONSOLIDATION (ADD)                                                                     |                                                    |                   |                    |                                                    |                   | 107,593            |                                                    |                   | 107,593            | 18 |
| 19 | <b>DEPT OF MANAGEMENT SERVICES</b>                                                                       |                                                    |                   |                    |                                                    |                   |                    |                                                    |                   |                    | 19 |
| 20 | REDUCE HUMAN RESOURCE MANAGEMENT AND PEOPLE<br>FIRST PROJECT TEAM (HOUSE - REDUCTION OF 8 FTE)           |                                                    |                   | (816,341)          |                                                    |                   |                    |                                                    |                   | (816,341)          | 20 |
| 21 | PRIVATIZATION OF STATE CORRECTION FACILITIES                                                             | Pending Criminal Civil Justice Conference Decision |                   |                    | Pending Criminal Civil Justice Conference Decision |                   |                    | Pending Criminal Civil Justice Conference Decision |                   |                    | 21 |
| 22 | TRANSFER HEALTH INSURANCE PAYMENTS FROM THE<br>NONOPERATING BUDGET TO THE OPERATING BUDGET               |                                                    |                   |                    |                                                    |                   | 2,001,100,000      |                                                    |                   |                    | 22 |
| 23 | STATEWIDE E-MAIL CONSOLIDATION (DEDUCT)                                                                  |                                                    |                   |                    |                                                    |                   | (214,876)          |                                                    |                   | (214,876)          | 23 |
| 24 | STATEWIDE E-MAIL CONSOLIDATION (ADD)                                                                     |                                                    |                   |                    |                                                    |                   | 187,148            |                                                    |                   | 187,148            | 24 |
| 25 | <b>SOUTHWOOD SHARED RESOURCE CENTER</b>                                                                  |                                                    |                   |                    |                                                    |                   |                    |                                                    |                   |                    | 25 |
| 26 | STATEWIDE E-MAIL CONSOLIDATION (DEDUCT)                                                                  |                                                    |                   |                    |                                                    |                   | (25,864)           |                                                    |                   | (25,864)           | 26 |
| 27 | STATEWIDE E-MAIL CONSOLIDATION (ADD)                                                                     |                                                    |                   |                    |                                                    |                   | 22,651             |                                                    |                   | 22,651             | 27 |
| 28 | <b>ADMINISTRATIVE HEARINGS</b>                                                                           |                                                    |                   |                    |                                                    |                   |                    |                                                    |                   |                    | 28 |
| 29 | STATEWIDE E-MAIL CONSOLIDATION (DEDUCT)                                                                  |                                                    |                   |                    |                                                    |                   | (62,552)           |                                                    |                   | (62,552)           | 29 |
| 30 | STATEWIDE E-MAIL CONSOLIDATION (ADD)                                                                     |                                                    |                   |                    |                                                    |                   | 56,950             |                                                    |                   | 56,950             | 30 |
| 31 | <b>PUBLIC SERVICE COMMISSION</b>                                                                         |                                                    |                   |                    |                                                    |                   |                    |                                                    |                   |                    | 31 |
| 32 | STATEWIDE E-MAIL CONSOLIDATION (DEDUCT)                                                                  |                                                    |                   |                    |                                                    |                   | (171,602)          |                                                    |                   | (171,602)          | 32 |
| 33 | STATEWIDE E-MAIL CONSOLIDATION (ADD)                                                                     |                                                    |                   |                    |                                                    |                   | 145,236            |                                                    |                   | 145,236            | 33 |
| 34 | <b>DEPARTMENT OF REVENUE</b>                                                                             |                                                    |                   |                    |                                                    |                   |                    |                                                    |                   |                    | 34 |
| 35 | REDUCTIONS IN PROPERTY TAX OVERSIGHT                                                                     | (271,000)                                          |                   |                    | (171,000)                                          |                   |                    | (271,000)                                          |                   |                    | 35 |
| 37 | REDUCTION IN EXPENSES                                                                                    | (368,514)                                          |                   |                    | (7,000)                                            |                   |                    | (368,514)                                          |                   |                    | 37 |
| 38 | STATEWIDE E-MAIL CONSOLIDATION (DEDUCT)                                                                  |                                                    |                   |                    | (386,630)                                          |                   | (773,260)          | (386,630)                                          |                   | (773,260)          | 38 |
| 39 | STATEWIDE E-MAIL CONSOLIDATION (ADD)                                                                     |                                                    |                   |                    | 391,507                                            |                   | 783,014            | 391,507                                            |                   | 783,014            | 39 |

|   |                 | HOUSE LAST<br>CONFERENCE OFFER |                   |                    | SENATE LAST<br>CONFERENCE OFFER |                   |                    | SENATE OFFER #1    |                   |                    |   |
|---|-----------------|--------------------------------|-------------------|--------------------|---------------------------------|-------------------|--------------------|--------------------|-------------------|--------------------|---|
| # | D3A ISSUE TITLE | GENERAL<br>REVENUE             | NR GEN<br>REVENUE | ALL TRUST<br>FUNDS | GENERAL<br>REVENUE              | NR GEN<br>REVENUE | ALL TRUST<br>FUNDS | GENERAL<br>REVENUE | NR GEN<br>REVENUE | ALL TRUST<br>FUNDS | # |
|   | TOTAL           | (1,548,669)                    |                   | (2,952,847)        | (1,548,669)                     |                   | 2,001,641,945      | (1,548,669)        |                   | (274,396)          |   |



## **State Budget Conference Chairs**

**Senate Budget Committee / House Appropriations Committee**

### **BUMP ISSUES**

**Senate Budget Subcommittee on Education Pre-K-12 Appropriations**

**House Pre-K-12**

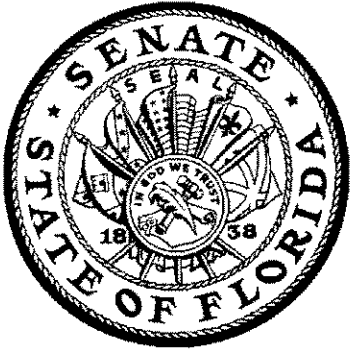
**Senate Offer #1**

**April 30, 2011  
412 Knott Building**

# **PreK-12 Education Appropriations Conference Committee - SENATE BUMP OFFER #1**

| Budget and<br>Proviso Issues                                                    | FINAL SENATE OFFER                                                                                                                                                                                                                                        | FINAL HOUSE OFFER                                                                                                                                                                                                                               | SENATE BUMP OFFER #1                                                                                                                                                                                                                     |
|---------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>FEFP</b>                                                                     |                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                          |
| <b>Sparsity Supplement</b>                                                      | \$34,532,401                                                                                                                                                                                                                                              | \$35,754,378                                                                                                                                                                                                                                    | \$35,754,378                                                                                                                                                                                                                             |
| <b>Virtual Education<br/>Contribution</b>                                       | \$9,992,221<br>(\$4,450 per student)                                                                                                                                                                                                                      | \$21,079,488<br>(\$4,800 per student)                                                                                                                                                                                                           | \$21,079,488<br>(\$4,800 per student)                                                                                                                                                                                                    |
| <b>Supplemental Academic<br/>Instruction (Extended<br/>Day)</b>                 | Proviso for Supplemental Academic Instruction:<br>The first priority for the use of these funds is to provide an<br>additional hour of instruction per day for D, F, and School<br>Improvement Grant Elementary Schools.<br>(Estimated at \$56.4 million) | Proviso for Supplemental Academic Instruction:<br>The first priority for the use of these funds is to provide an<br>additional hour of instruction per day for School Improvement<br>Grant Elementary Schools.<br>(Estimated at \$2.48 million) | Proviso for Supplemental Academic Instruction:<br>The first priority for the use of these funds is to provide an<br>additional hour of instruction per day for <b><u>F Elementary<br/>Schools</u></b> .<br>(Estimated at \$15.9 million) |
| <b>Non-FEFP and Other</b>                                                       |                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                          |
| <b>Panhandle Area<br/>Education Consortium<br/>(PAEC) Distance<br/>Learning</b> | \$0                                                                                                                                                                                                                                                       | \$300,000                                                                                                                                                                                                                                       | \$300,000                                                                                                                                                                                                                                |
| <b>Email Consolidation</b>                                                      | Implements the consolidation of state email systems.                                                                                                                                                                                                      | Not included.                                                                                                                                                                                                                                   | Implements the consolidation of state email systems.                                                                                                                                                                                     |

| Conforming Issues                       | FINAL SENATE OFFER                                                                                                                                                                                                                                                                                                                                                                             | FINAL HOUSE OFFER | SENATE BUMP OFFER #1                                                                                                                                                                                                                                                                                                                                                                           |
|-----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Lottery Revenue Bond<br/>Program</b> | Expands the class size reduction lottery bond program to<br>include other educational facilities. <i>(section 34)</i>                                                                                                                                                                                                                                                                          | Not included.     | Expands the class size reduction lottery bond program to<br>include other educational facilities. <i>(section 34)</i>                                                                                                                                                                                                                                                                          |
| <b>Gross Receipts Tax</b>               | Authorizes DOR to provide certain information regarding gross<br>receipts tax refunds to the SBOE, Division of Bond Finance,<br>and EDR. <i>(section 1)</i>                                                                                                                                                                                                                                    | Not included.     | Authorizes DOR to provide certain information regarding gross<br>receipts tax refunds to the SBOE, Division of Bond Finance,<br>and EDR. <i>(section 1)</i>                                                                                                                                                                                                                                    |
| <b>PECO Bonds</b>                       | Provides that, in making a determination on the amount that can<br>be serviced by the gross receipts tax for PECO bonds, the<br>State Board of Education shall disregard the effect on gross<br>receipts tax revenues collected during a tax period of any<br>refund request made relating to the settlement reached in the<br>ATT Mobility Wireless Data sales litigation. <i>(section 2)</i> | Not included.     | Provides that, in making a determination on the amount that can<br>be serviced by the gross receipts tax for PECO bonds, the<br>State Board of Education shall disregard the effect on gross<br>receipts tax revenues collected during a tax period of any<br>refund request made relating to the settlement reached in the<br>ATT Mobility Wireless Data sales litigation. <i>(section 2)</i> |



## **State Budget Conference Chairs**

**Senate Budget Committee / House Appropriations Committee**

### **BUMP ISSUES**

**Senate Budget Subcommittee on Health and Human Services Appropriations**

**House Health Care Appropriations Subcommittee**

**Senate Offer # 1**

**April 30, 2011  
412 Knott Building**

**Senate Budget Subcommittee on Health and Human Services Appropriations / House Health Care Appropriations Subcommittee**  
**Fiscal Year 2011-2012**

| House Bump Offer #1 |            |                                                                                                                                             |          |             |                 |                    |             |            |                 |                |                | Senate Bump Offer #2 |             |                 |                    |             |            |                 |                |                |     |  |
|---------------------|------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|-----------------|--------------------|-------------|------------|-----------------|----------------|----------------|----------------------|-------------|-----------------|--------------------|-------------|------------|-----------------|----------------|----------------|-----|--|
|                     | Issue Code | Issue Title                                                                                                                                 | FTE      | Salary Rate | General Revenue | NR General Revenue | Tobacco     | NR Tobacco | Other State TFs | Federal Funds  | All Funds      | FTE                  | Salary Rate | General Revenue | NR General Revenue | Tobacco     | NR Tobacco | Other State TFs | Federal Funds  | All Funds      |     |  |
| Row                 |            |                                                                                                                                             |          |             |                 |                    |             |            |                 |                |                |                      |             |                 |                    |             |            |                 |                |                | Row |  |
| 1                   |            | AGENCY/HEALTH CARE ADMIN                                                                                                                    |          |             |                 |                    |             |            |                 |                |                |                      |             |                 |                    |             |            |                 |                |                | 1   |  |
| 2                   | 1100000    | Startup (Recurring Law and Policy)                                                                                                          | 1,662.50 | 72,157,585  | 3,563,663,299   |                    | 137,834,741 | 0          | 3,924,172,451   | 11,701,350,617 | 19,327,021,108 | 1,662.50             | 72,157,585  | 3,563,663,299   |                    | 137,834,741 | 0          | 3,924,172,451   | 11,701,350,617 | 19,327,021,108 | 2   |  |
| 2A                  | 160S250    | Correct Funding Source Identifier - Deduct                                                                                                  |          |             |                 |                    |             |            | (452,185)       |                | (452,185)      |                      |             |                 |                    |             |            | (452,185)       |                | (452,185)      | 2A  |  |
| 2B                  | 160S300    | Correct Funding Source Identifier - Add                                                                                                     |          |             |                 |                    |             |            |                 | 452,185        | 452,185        |                      |             |                 |                    |             |            |                 | 452,185        | 452,185        | 2B  |  |
| 2C                  | 17C10C0    | Statewide Email Consolidation – Deduct                                                                                                      |          |             |                 |                    |             |            |                 |                | 0              |                      |             |                 |                    |             |            | (227,142)       |                | (227,142)      | 2C  |  |
| 2D                  | 17C11C0    | Statewide Email Consolidation – Add                                                                                                         |          |             |                 |                    |             |            |                 |                | 0              |                      |             |                 |                    |             |            | 227,142         |                | 227,142        | 2D  |  |
| 3                   | 1700040    | Transfer Nursing Home Growth to Waiver Programs - Deduct                                                                                    |          |             | (7,861,055)     |                    |             |            |                 | (9,980,650)    | (17,841,705)   |                      |             | (10,375,122)    |                    |             |            |                 | (13,172,586)   | (23,547,708)   | 3   |  |
| 4                   | 1703020    | Transfer Medicaid Assistive Care State Share from the Department of Children & Family Services to the Agency for Health Care Administration |          |             |                 |                    |             |            |                 |                | 0              |                      |             |                 |                    |             |            |                 |                | 0              | 4   |  |
| 5                   | 2000010    | Realignment of PACE Expansion Budget to the Correct Appropriation Category - Add                                                            |          |             |                 |                    |             |            | 5,094,700       | 6,468,396      | 11,563,096     |                      |             |                 |                    |             |            | 5,094,700       | 6,468,396      | 11,563,096     | 5   |  |
| 6                   | 2000020    | Realignment of PACE Expansion Budget to the Correct Appropriation Category - Deduct                                                         |          |             |                 |                    |             |            | (5,094,700)     | (6,468,396)    | (11,563,096)   |                      |             |                 |                    |             |            | (5,094,700)     | (6,468,396)    | (11,563,096)   | 6   |  |
| 7                   | 2000030    | Realignment of Medicaid Fiscal Contract Budget Authority - Add                                                                              |          |             | 2,367,500       |                    |             |            |                 | 2,367,500      | 4,735,000      |                      |             | 2,367,500       |                    |             |            |                 | 2,367,500      | 4,735,000      | 7   |  |
| 8                   | 2000040    | Realignment of Medicaid Fiscal Contract Budget Authority - Deduct                                                                           |          |             | (2,367,500)     |                    |             |            |                 | (2,367,500)    | (4,735,000)    |                      |             | (2,367,500)     |                    |             |            |                 | (2,367,500)    | (4,735,000)    | 8   |  |
| 9                   | 2301510    | Institutional and Prescribed Drug Providers                                                                                                 |          |             | 292,800,192     |                    |             |            | (7,035,099)     | 372,210,608    | 657,975,701    |                      |             | 292,800,192     |                    |             |            | (7,035,099)     | 372,210,608    | 657,975,701    | 9   |  |
| 10                  | 2503080    | Direct Billing for Administrative Hearings                                                                                                  |          |             | (9,808)         |                    |             |            | (62,836)        | (9,808)        | (82,452)       |                      |             | (9,808)         |                    |             |            | (62,836)        | (9,808)        | (82,452)       | 10  |  |
| 11                  | 3000110    | Legal Representation from Attorney General                                                                                                  |          |             |                 |                    |             |            | 367,500         | 367,500        | 735,000        |                      |             |                 |                    |             |            | 367,500         | 367,500        | 735,000        | 11  |  |
| 11A                 | 3000120    | Money Follows the Person Rebalancing Demonstration Grant                                                                                    |          |             |                 |                    |             |            |                 |                | 0              |                      |             |                 |                    |             |            |                 |                |                | 11A |  |
| 12                  | 3001780    | Children's Special Health Care                                                                                                              |          |             | 423,749         |                    | 7,400,000   |            | 2,731,434       | 25,613,854     | 36,169,037     |                      |             | 423,749         |                    | 7,400,000   |            | 2,731,434       | 25,613,854     | 36,169,037     | 12  |  |
| 13                  | 3004500    | Medicaid Services                                                                                                                           |          |             | 1,099,604,462   |                    |             |            | 863,738,609     | 298,503,734    | 2,261,846,805  |                      |             | 1,099,604,462   |                    |             |            | 863,738,609     | 298,503,734    | 2,261,846,805  | 13  |  |
| 14                  | 33B2260    | Health Maintenance Organization Rate Reduction                                                                                              |          |             | (69,060,075)    |                    |             |            |                 | (88,296,804)   | (157,356,879)  |                      |             | (61,850,202)    |                    |             |            |                 | (79,080,294)   | (140,930,496)  | 14  |  |
| 15                  | 33B2330    | Elimination of the MEDS AD Waiver                                                                                                           |          |             |                 |                    |             |            |                 |                | 0              |                      |             | (79,237,712)    |                    |             |            | (54,709)        | (100,705,158)  | (179,997,579)  | 15  |  |
| 16                  | 33B2500    | Elimination of the Chiropractic Program                                                                                                     |          |             |                 |                    |             |            |                 |                | 0              |                      |             |                 |                    |             |            |                 |                | 0              | 16  |  |
| 17                  | 33B2920    | Eliminate Hospitalist Contracts                                                                                                             |          |             | (2,724,050)     |                    |             |            |                 | (3,510,901)    | (6,234,951)    |                      |             | (2,724,050)     |                    |             |            |                 | (3,510,901)    | (6,234,951)    | 17  |  |
| 18                  | 33B2930    | Eliminate the Therapy Management Contract (Prescribed Drugs)                                                                                |          |             | (520,000)       |                    |             |            |                 | (520,000)      | (1,040,000)    |                      |             | (520,000)       |                    |             |            |                 | (520,000)      | (1,040,000)    | 18  |  |
| 19                  | 33B2940    | Eliminate Gold Standard Contract                                                                                                            |          |             | (610,672)       |                    |             |            | (551,530)       | (1,162,206)    | (2,324,408)    |                      |             | (610,672)       |                    |             |            | (551,530)       | (1,162,206)    | (2,324,408)    | 19  |  |
| 20                  | 33B2950    | Eliminate the Alternative Therapy Disease Management Program                                                                                |          |             | (438,770)       |                    |             |            |                 | (565,510)      | (1,004,280)    |                      |             | (438,770)       |                    |             |            |                 | (565,510)      | (1,004,280)    | 20  |  |
| 21                  | 33B2970    | Institutional Provider Unit Cost Freeze                                                                                                     |          |             | (137,016,867)   |                    |             |            | (35,718,646)    | (221,152,182)  | (393,687,695)  |                      |             | (115,382,461)   |                    |             |            | (36,616,869)    | (194,704,325)  | (346,703,645)  | 21  |  |
| 22                  | 33B2980    | Reduction to Hospital Inpatient Rates                                                                                                       |          |             | (182,708,396)   |                    |             |            |                 | (233,235,409)  | (415,943,805)  |                      |             | (152,735,277)   |                    |             |            |                 | (195,039,892)  | (347,775,169)  | 22  |  |
| 23                  | 33B2990    | Reduction to Hospital Outpatient Rates                                                                                                      |          |             | (46,422,408)    |                    |             |            |                 | (59,100,508)   | (105,522,916)  |                      |             | (39,739,542)    |                    |             |            |                 | (50,599,819)   | (90,339,361)   | 23  |  |
| 24                  | 33B3000    | Reduction to Nursing Home Rates                                                                                                             |          |             | (63,553,742)    |                    |             |            |                 | (80,669,885)   | (144,223,627)  |                      |             |                 |                    |             |            |                 |                | 0              | 24  |  |
| 25                  | 33B3010    | Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) Rate Reduction                                                       |          |             | (2,774,662)     |                    |             |            |                 | (3,522,801)    | (6,297,463)    |                      |             | (2,774,662)     |                    |             |            |                 | (3,522,801)    | (6,297,463)    | 25  |  |
| 26                  | 33B3020    | County Health Departments Rate Reduction                                                                                                    |          |             | (6,268,079)     |                    |             |            |                 | (8,037,206)    | (14,305,285)   |                      |             | (6,233,063)     |                    |             |            |                 | (7,992,751)    | (14,225,814)   | 26  |  |
| 26A                 | 33N0030    | Restore Hospital Inpatient Rate Reduction - Children's Hospitals                                                                            |          |             |                 |                    |             |            |                 |                | 0              |                      |             | 17,771,713      |                    |             |            |                 | 22,700,683     | 40,472,396     | 26A |  |

**Senate Budget Subcommittee on Health and Human Services Appropriations / House Health Care Appropriations Subcommittee**  
**Fiscal Year 2011-2012**

| House Bump Offer #1 |            |                                                                                      |        |             |                 |                    |           |            |                 |               |              | Senate Bump Offer #2 |             |                 |                    |         |            |                 |               |               |             |     |  |
|---------------------|------------|--------------------------------------------------------------------------------------|--------|-------------|-----------------|--------------------|-----------|------------|-----------------|---------------|--------------|----------------------|-------------|-----------------|--------------------|---------|------------|-----------------|---------------|---------------|-------------|-----|--|
|                     | Issue Code | Issue Title                                                                          | FTE    | Salary Rate | General Revenue | NR General Revenue | Tobacco   | NR Tobacco | Other State TFs | Federal Funds | All Funds    | FTE                  | Salary Rate | General Revenue | NR General Revenue | Tobacco | NR Tobacco | Other State TFs | Federal Funds | All Funds     |             |     |  |
| Row                 |            |                                                                                      |        |             |                 |                    |           |            |                 |               |              |                      |             |                 |                    |         |            |                 |               |               | Row         |     |  |
| 26B                 | 33N0035    | Restore Hospital Outpatient Rate Reduction - Children's Hospitals                    |        |             |                 |                    |           |            |                 |               | 0            |                      |             | 4,547,930       |                    |         |            |                 | 5,796,900     | 10,344,830    | 26B         |     |  |
| 27                  | 33V0140    | Impact to Hospice Rates from Adjusting Nursing Home Rates                            |        |             | (5,427,049)     |                    |           |            |                 | (6,661,823)   | (12,088,872) |                      |             |                 |                    |         |            |                 |               | 0             | 27          |     |  |
| 28                  | 33V0170    | Freeze Florida Healthy Kids Corporation Capitation Rates                             |        |             | (3,193,495)     |                    |           |            |                 | (7,185,104)   | (10,378,599) |                      |             | (3,193,495)     |                    |         |            |                 | (7,185,104)   | (10,378,599)  | 28          |     |  |
| 29                  | 33V0172    | Impact to Medikids Capitation Rates Due to Institutional Unit Cost Freeze            |        |             | (763,524)       |                    |           |            |                 | (1,715,343)   | (2,478,867)  |                      |             | (763,524)       |                    |         |            |                 | (1,715,343)   | (2,478,867)   | 29          |     |  |
| 30                  | 33V0182    | Pharmacy Program Reduction                                                           |        |             | (9,786,889)     |                    |           |            |                 | (12,474,726)  | (22,261,615) |                      |             | (9,786,889)     |                    |         |            |                 | (12,474,726)  | (22,261,615)  | 30          |     |  |
| 31                  | 33V0270    | Savings from Nursing Home Growth to Waiver Programs                                  |        |             | (6,828,285)     |                    |           |            |                 | (8,669,411)   | (15,497,696) |                      |             | (6,828,285)     |                    |         |            |                 | (8,669,411)   | (15,497,696)  | 31          |     |  |
| 32                  | 33V0310    | Limit Benefits for Non-Pregnant Adults in the Medically Needy Program                |        |             |                 |                    |           |            |                 |               | 0            |                      |             | (84,540,804)    |                    |         |            | (73,543)        | (107,602,162) | (192,216,509) | 32          |     |  |
| 33                  | 33V0580    | Reduce Low Income Pool and Exemptions General Revenue                                |        |             |                 |                    |           |            |                 |               | 0            |                      |             | (965,259)       |                    |         |            | 965,259         |               | 0             | 33          |     |  |
| 34                  | 33V4530    | Eliminate Adult Hearing Services                                                     |        |             |                 |                    |           |            |                 |               | 0            |                      |             |                 |                    |         |            |                 |               | 0             | 34          |     |  |
| 35                  | 33V5680    | Reduce Low Income Pool                                                               |        |             | (4,787,796)     |                    |           |            |                 |               | (4,787,796)  |                      |             |                 |                    |         |            |                 |               | 0             | 35          |     |  |
| 36                  | 33V6600    | Reduce Positions Vacant in Excess of 90 Days                                         | (7.50) | (266,828)   | (81,410)        |                    |           |            | (137,524)       | (167,801)     | (386,735)    | (7.50)               | (266,828)   | (81,410)        |                    |         |            |                 | (137,524)     | (167,801)     | (386,735)   | 36  |  |
| 37                  | 33V7060    | Non-Emergency Transportation Rate Reduction                                          |        |             | (2,017,665)     |                    |           |            |                 | (2,561,692)   | (4,579,357)  |                      |             | (2,017,665)     |                    |         |            |                 | (2,561,692)   | (4,579,357)   | 37          |     |  |
| 38                  | 3300100    | Delete Unfunded Budget                                                               |        |             |                 |                    |           |            | (12,043,788)    | (646,168)     | (12,689,956) |                      |             |                 |                    |         |            | (35,129,778)    | (44,626,638)  | (79,756,416)  | 38          |     |  |
| 39                  | 3331600    | Dispensing Fee Reduction                                                             |        |             |                 |                    |           |            |                 |               | 0            |                      |             |                 |                    |         |            |                 |               | 0             | 39          |     |  |
| 40                  | 3400120    | General Revenue to Health Care Trust Fund - Deduct                                   |        |             | (25,000,000)    |                    |           |            |                 |               | (25,000,000) |                      |             |                 |                    |         |            |                 |               | 0             | 40          |     |  |
| 41                  | 3400130    | General Revenue to Health Care Trust Fund - Add                                      |        |             |                 |                    |           |            | 25,000,000      |               | 25,000,000   |                      |             |                 |                    |         |            |                 |               | 0             | 41          |     |  |
| 42                  | 3400200    | Realignment of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct |        |             | (8,500,000)     |                    |           |            |                 |               | (8,500,000)  |                      |             |                 |                    |         |            |                 |               | 0             | 42          |     |  |
| 43                  | 3400210    | Realignment of Tobacco Settlement Trust Fund/General Revenue Appropriations - Add    |        |             |                 |                    | 8,500,000 |            |                 |               | 8,500,000    |                      |             |                 |                    |         |            |                 |               | 0             | 43          |     |  |
| 44                  | 3400280    | General Revenue to Medical Care Trust Fund - Deduct                                  |        |             | (10,000,000)    |                    |           |            |                 |               | (10,000,000) |                      |             | (10,000,000)    |                    |         |            |                 |               | (10,000,000)  | 44          |     |  |
| 45                  | 3400290    | General Revenue to Medical Care Trust Fund - Add                                     |        |             |                 |                    |           |            | 10,000,000      |               | 10,000,000   |                      |             |                 |                    |         |            | 10,000,000      |               | 10,000,000    | 45          |     |  |
| 46                  | 36375C0    | Online Licensing and Reconciliation System                                           |        |             |                 |                    |           |            | 1,751,600       |               | 1,751,600    |                      |             |                 |                    |         |            |                 | 1,751,600     | 1,751,600     | 46          |     |  |
| 47                  | 36376C0    | Enhanced Detection Technology                                                        |        |             |                 |                    |           |            | 400,000         | 400,000       | 800,000      |                      |             |                 |                    |         |            |                 | 400,000       | 400,000       | 800,000     | 47  |  |
| 48                  | 40S0170    | Medicaid Electronic Health Record Incentive Program (EHRIP)                          |        |             |                 |                    |           |            | 122,913         | 280,400,511   | 280,523,424  |                      |             |                 |                    |         |            |                 | 122,913       | 280,400,511   | 280,523,424 | 48  |  |
| 49                  | 4000170    | Consultant for Medicaid Information Technology Architecture (MITA) assess            |        |             |                 |                    |           |            | 167,634         | 1,508,710     | 1,676,344    |                      |             |                 |                    |         |            |                 | 167,634       | 1,508,710     | 1,676,344   | 49  |  |
| 50                  | 4100010    | Children's Health Insurance Program Reauthorization Act Grant (CHIPRA)               |        |             |                 |                    |           |            | 100,000         | 1,199,252     | 1,299,252    |                      |             |                 |                    |         |            |                 | 100,000       | 1,199,252     | 1,299,252   | 50  |  |
| 51                  | 4100070    | Nursing Home Quality Assessment                                                      |        |             |                 |                    |           |            | 22,544,151      | 28,622,783    | 51,166,934   |                      |             |                 |                    |         |            |                 | 22,544,151    | 28,622,783    | 51,166,934  | 51  |  |
| 52                  | 4100150    | Intermediate Care Facilities for the Developmentally Disabled Quality Assessment Fee |        |             |                 |                    |           |            | 544,287         | 691,045       | 1,235,332    |                      |             |                 |                    |         |            |                 | 544,287       | 691,045       | 1,235,332   | 52  |  |
| 52A                 | 4100160    | Planning for Diagnosis Code Conversion (Transition from ICD-9 to ICD-10)             |        |             |                 |                    |           |            | 900,237         | 5,702,131     | 6,602,368    |                      |             |                 |                    |         |            |                 | 900,237       | 5,702,131     | 6,602,368   | 52A |  |
| 53                  | 4100230    | Clinic Services Rate Reduction Buy Back                                              |        |             |                 |                    |           |            | 4,412,036       | 5,601,663     | 10,013,699   |                      |             |                 |                    |         |            |                 | 6,233,063     | 7,992,751     | 14,225,814  | 53  |  |
| 54                  | 4100240    | Hospital Inpatient Services Rate Reduction Buy Back                                  |        |             |                 |                    |           |            | 98,596,341      | 120,984,340   | 219,580,681  |                      |             |                 |                    |         |            |                 | 152,735,277   | 195,039,892   | 347,775,169 | 54  |  |
| 55                  | 4100250    | Hospital Outpatient Services Rate Reduction Buy Back                                 |        |             |                 |                    |           |            | 20,594,765      | 26,147,779    | 46,742,544   |                      |             |                 |                    |         |            |                 | 39,739,542    | 50,599,819    | 90,339,361  | 55  |  |
| 55A                 | XXXXXX     | Increase Graduate Medical Education Program                                          |        |             | 2,203,000       |                    |           |            |                 | 2,797,000     | 5,000,000    |                      |             | 2,203,000       |                    |         |            |                 | 2,797,000     | 5,000,000     |             | 55A |  |
| 56                  | 4101780    | Hospital Ceiling Exemptions                                                          |        |             | 5,056,000       |                    |           |            | 4,927,646       | (136,850)     | 9,843,796    |                      |             |                 |                    |         |            |                 |               | 0             | 56          |     |  |
| 56A                 | 4105210    | Increase Medicaid Rates for Physicians - Primary Care                                |        |             |                 |                    |           |            |                 |               | 0            |                      |             | 107,377,622     |                    |         |            |                 | 136,330,099   | 243,707,721   | 56A         |     |  |

**Senate Budget Subcommittee on Health and Human Services Appropriations / House Health Care Appropriations Subcommittee**  
**Fiscal Year 2011-2012**

| House Bump Offer #1 |            |                                                                                                        |           |             |                 |                    |             |            |                 |                |                | Senate Bump Offer #2 |             |                 |                    |             |            |                 |                |                |     |  |  |
|---------------------|------------|--------------------------------------------------------------------------------------------------------|-----------|-------------|-----------------|--------------------|-------------|------------|-----------------|----------------|----------------|----------------------|-------------|-----------------|--------------------|-------------|------------|-----------------|----------------|----------------|-----|--|--|
|                     | Issue Code | Issue Title                                                                                            | FTE       | Salary Rate | General Revenue | NR General Revenue | Tobacco     | NR Tobacco | Other State TFs | Federal Funds  | All Funds      | FTE                  | Salary Rate | General Revenue | NR General Revenue | Tobacco     | NR Tobacco | Other State TFs | Federal Funds  | All Funds      |     |  |  |
| Row                 |            |                                                                                                        |           |             |                 |                    |             |            |                 |                |                |                      |             |                 |                    |             |            |                 |                |                | Row |  |  |
| 56B                 | XXXXXX     | Provide Funding for Tdap Vaccination for Postpartum Mothers                                            |           |             | 800,000         |                    |             |            |                 | 1,015,706      | 1,815,706      |                      |             | 800,000         |                    |             |            |                 | 1,015,706      | 1,815,706      | 56B |  |  |
| 57                  | 4106400    | Establish Budget Authority for Medicaid Services                                                       |           |             |                 |                    |             |            | 35,116,029      | 44,564,451     | 79,700,480     |                      |             |                 |                    |             |            | 9,028,130       | 11,462,406     | 20,490,536     | 57  |  |  |
| 57A                 | 4105800    | Increase Dental Services Fees                                                                          |           |             |                 |                    |             |            |                 |                | 0              |                      |             | 34,839,833      |                    |             |            |                 | 20,755,377     | 55,595,210     | 57A |  |  |
| 58                  | 4200700    | Children Receiving Hospice Care                                                                        |           |             |                 |                    |             |            |                 |                | 0              |                      |             |                 |                    |             |            |                 |                | 0              | 58  |  |  |
| 59                  | 4600170    | Legal Representation from Attorney General                                                             |           |             |                 |                    |             |            |                 |                | 0              |                      |             |                 |                    |             |            |                 |                | 0              | 59  |  |  |
| 60                  | Total      | AGENCY/HEALTH CARE ADMIN                                                                               | 1,655.00  | 71,890,757  | 4,368,196,005   | 0                  | 153,734,741 | 0          | 4,960,186,025   | 12,168,168,081 | 21,650,284,852 | 1,655.00             | 71,890,757  | 4,533,223,129   | 0                  | 145,234,741 | 0          | 4,956,128,024   | 12,338,069,271 | 21,972,655,165 | 60  |  |  |
| 61                  |            |                                                                                                        |           |             |                 |                    |             |            |                 |                |                |                      |             |                 |                    |             |            |                 |                |                | 61  |  |  |
| 62                  |            | AGENCY/PERSONS WITH DISABILITIES                                                                       |           |             |                 |                    |             |            |                 |                |                |                      |             |                 |                    |             |            |                 |                |                | 62  |  |  |
| 63                  | 1100000    | Startup (Recurring Law and Policy)                                                                     | 3,078.00  | 111,141,178 | 413,901,298     |                    |             |            | 2,524,262       | 591,597,993    | 1,008,023,553  | 3,078.00             | 111,141,178 | 413,901,298     |                    |             |            | 2,524,262       | 591,597,993    | 1,008,023,553  | 63  |  |  |
| 63A                 | 17C10C0    | Statewide Email Consolidation – Deduct                                                                 |           |             |                 |                    |             |            |                 |                | 0              |                      |             | (265,009)       |                    |             |            |                 |                | (265,009)      | 63A |  |  |
| 63B                 | 17C11C0    | Statewide Email Consolidation – Add                                                                    |           |             |                 |                    |             |            |                 |                | 0              |                      |             | 246,996         |                    |             |            |                 |                | 246,996        | 63B |  |  |
| 64                  | 2000100    | Realignment of Administrative Expenditures - Deduct                                                    |           |             | (528,720)       |                    |             |            |                 | (671,280)      | (1,200,000)    |                      |             | (528,720)       |                    |             |            |                 | (671,280)      | (1,200,000)    | 64  |  |  |
| 65                  | 2000200    | Realignment of Administrative Expenditures- Add                                                        |           |             | 528,720         |                    |             |            |                 | 671,280        | 1,200,000      |                      |             | 528,720         |                    |             |            |                 | 671,280        | 1,200,000      | 65  |  |  |
| 66                  | 2000330    | Realign Developmental Disabilities Public Facilities Budget to Fund Prescribed Medicine/Drugs – Deduct |           |             | (962,178)       |                    |             |            |                 |                | (962,178)      |                      |             | (962,178)       |                    |             |            |                 |                | (962,178)      | 66  |  |  |
| 67                  | 2000340    | Realign Developmental Disabilities Public Facilities Budget to Fund Prescribed Medicine/Drugs - Add    |           |             | 962,178         |                    |             |            |                 |                | 962,178        |                      |             | 962,178         |                    |             |            |                 |                | 962,178        | 67  |  |  |
| 68                  | 2503080    | Direct Billing for Administrative Hearings                                                             |           |             | (211,782)       |                    |             |            |                 | (3,504)        | (215,286)      |                      |             | (211,782)       |                    |             |            |                 | (3,504)        | (215,286)      | 68  |  |  |
| 69                  | 33B0750    | Additional Provider Rate Reduction                                                                     |           |             | (16,020,216)    |                    |             |            |                 | (20,339,784)   | (36,360,000)   |                      |             | (16,020,216)    |                    |             |            |                 | (20,339,784)   | (36,360,000)   | 69  |  |  |
| 70                  | 33B9210    | Waiver Category - Reduce Geographical Differential for Southeast Florida and the Keys                  |           |             |                 |                    |             |            |                 |                | 0              |                      |             |                 |                    |             |            |                 |                | 0              | 70  |  |  |
| 71                  | 33B9220    | Medicaid Waiver Administration                                                                         |           |             | (156,000)       |                    |             |            |                 |                | (156,000)      |                      |             | (156,000)       |                    |             |            |                 |                | (156,000)      | 71  |  |  |
| 72                  | 33B9240    | Waiver Categories - Companion Care Rate Revision                                                       |           |             |                 |                    |             |            |                 |                | 0              |                      |             |                 |                    |             |            |                 |                | 0              | 72  |  |  |
| 73                  | 33B9260    | Program Reductions in Developmental Disability Centers, Area Offices, and Central Office               | (103.00)  | (2,409,929) | (3,518,921)     |                    |             |            |                 |                | (3,518,921)    | (103.00)             | (2,409,929) | (3,518,921)     |                    |             |            |                 |                | (3,518,921)    | 73  |  |  |
| 74                  | 33B9270    | Budget in Individual and Family Supports Category - General Revenue                                    |           |             | (1,000,000)     |                    |             |            |                 |                | (1,000,000)    |                      |             | (1,000,000)     |                    |             |            |                 |                | (1,000,000)    | 74  |  |  |
| 75                  | 33B9280    | Budget in the Room and Board Payments Category                                                         |           |             | (200,000)       |                    |             |            |                 |                | (200,000)      |                      |             | (200,000)       |                    |             |            |                 |                | (200,000)      | 75  |  |  |
| 76                  | 33001C0    | Reductions from Technology Service Consolidations                                                      |           |             | (1,195,132)     |                    |             |            |                 |                | (1,195,132)    |                      |             | (1,195,132)     |                    |             |            |                 |                | (1,195,132)    | 76  |  |  |
| 77                  | 3300110    | Budget in Waiver Categories-Freeze to Individual Cost Plans                                            |           |             | (2,422,464)     |                    |             |            |                 | (4,463,448)    | (6,885,912)    |                      |             | (2,422,464)     |                    |             |            |                 | (4,463,448)    | (6,885,912)    | 77  |  |  |
| 78                  | 3401470    | Changes to Federal Financial Participation Rate - State                                                |           |             | 50,268,586      |                    |             |            |                 |                | 50,268,586     |                      |             | 50,268,586      |                    |             |            |                 |                | 50,268,586     | 78  |  |  |
| 79                  | 3401480    | Changes to Federal Financial Participation Rate - Federal                                              |           |             |                 |                    |             |            |                 | (50,268,586)   | (50,268,586)   |                      |             |                 |                    |             |            |                 | (50,268,586)   | (50,268,586)   | 79  |  |  |
| 79A                 | 36301C0    | Implementation for the Agency for Persons with Disabilities iBudget Application                        |           |             |                 |                    |             |            | 350,000         |                | 350,000        |                      |             |                 |                    |             | 350,000    |                 |                | 350,000        | 79A |  |  |
| 80                  | 4001140    | Serving Persons with Disabilities                                                                      |           |             | 1,250,000       | 1,250,000          |             |            |                 |                | 1,250,000      |                      |             | 1,250,000       | 1,250,000          |             |            |                 |                | 1,250,000      | 80  |  |  |
| 81                  | 4009200    | Resources to Address Waiver Deficit                                                                    |           |             | 48,631,866      |                    |             |            |                 | 61,744,590     | 110,376,456    |                      |             |                 |                    |             |            |                 |                | 0              | 81  |  |  |
| 82                  | 51R0100    | Developmental Services Institutions Rate Reduction                                                     |           | (7,189,860) |                 |                    |             |            |                 |                | 0              |                      | (7,189,860) |                 |                    |             |            |                 |                | 0              | 82  |  |  |
| 83                  | Total      | AGENCY/PERSONS WITH DISABILITIES                                                                       | 2,975.00  | 101,541,389 | 489,327,235     | 1,250,000          | 0           | 0          | 2,874,262       | 578,267,261    | 1,070,468,758  | 2,975.00             | 101,541,389 | 440,677,356     | 1,250,000          | 0           | 0          | 2,874,262       | 516,522,671    | 960,074,289    | 83  |  |  |
| 84                  |            |                                                                                                        |           |             |                 |                    |             |            |                 |                |                |                      |             |                 |                    |             |            |                 |                |                | 84  |  |  |
| 85                  |            | CHILDREN & FAMILY SERVICES                                                                             |           |             |                 |                    |             |            |                 |                |                |                      |             |                 |                    |             |            |                 |                |                | 85  |  |  |
| 86                  | 1100000    | Startup (Recurring Law and Policy)                                                                     | 13,186.75 | 500,161,657 | 1,397,402,490   |                    | 132,255,794 |            | 56,520,875      | 1,184,052,804  | 2,770,231,963  | 13,186.75            | 500,161,657 | 1,397,402,490   |                    | 132,255,794 | 0          | 56,520,875      | 1,184,052,804  | 2,770,231,963  | 86  |  |  |
| 87                  | 160F035    | Department of Citrus Increase to Data Center                                                           |           |             |                 |                    |             |            | 22,000          |                | 22,000         |                      |             |                 |                    |             |            | 22,000          |                | 22,000         | 87  |  |  |
| 88                  | 160F110    | Transfer Funding to Establish a Behavioral Health Managing Entity - Add                                |           |             |                 |                    |             |            |                 |                | 0              |                      |             |                 |                    |             |            |                 |                | 0              | 88  |  |  |
| 89                  | 160F120    | Transfer Funding to Establish a Behavioral Health Managing Entity - Deduct                             |           |             |                 |                    |             |            |                 |                | 0              |                      |             |                 |                    |             |            |                 |                | 0              | 89  |  |  |
| 90                  | 160S050    | Adjust Funding Source Identifier (FSI) in the Northwood Shared Resource Center - Add                   |           |             |                 |                    |             |            | 4,375,328       |                | 4,375,328      |                      |             |                 |                    |             |            | 4,375,328       |                | 4,375,328      | 90  |  |  |

**Senate Budget Subcommittee on Health and Human Services Appropriations / House Health Care Appropriations Subcommittee**  
**Fiscal Year 2011-2012**

| House Bump Offer #1 |            |                                                                                                            |      |             |                 |                    |         |            |                 |               |              | Senate Bump Offer #2 |             |                 |                    |           |            |                 |               |              |           |     |  |
|---------------------|------------|------------------------------------------------------------------------------------------------------------|------|-------------|-----------------|--------------------|---------|------------|-----------------|---------------|--------------|----------------------|-------------|-----------------|--------------------|-----------|------------|-----------------|---------------|--------------|-----------|-----|--|
|                     | Issue Code | Issue Title                                                                                                | FTE  | Salary Rate | General Revenue | NR General Revenue | Tobacco | NR Tobacco | Other State TFs | Federal Funds | All Funds    | FTE                  | Salary Rate | General Revenue | NR General Revenue | Tobacco   | NR Tobacco | Other State TFs | Federal Funds | All Funds    |           |     |  |
| Row                 |            |                                                                                                            |      |             |                 |                    |         |            |                 |               |              |                      |             |                 |                    |           |            |                 |               |              |           | Row |  |
| 91                  | 160S060    | Adjust Funding Source Identifier (FSI) in the Northwood Shared Resource Center - Deduct                    |      |             |                 |                    |         |            |                 | (4,375,328)   | (4,375,328)  |                      |             |                 |                    |           |            |                 | (4,375,328)   | (4,375,328)  |           | 91  |  |
| 92                  | 160S070    | Adjust Funding Source Identifier (FSI) in the Information Technology Entity - Add                          |      |             |                 |                    |         |            | 16,419,602      |               | 16,419,602   |                      |             |                 |                    |           |            | 16,419,602      |               | 16,419,602   |           | 92  |  |
| 93                  | 160S080    | Adjust Funding Source Identifier (FSI) in the Information Technology Entity - Deduct                       |      |             |                 |                    |         |            |                 | (16,419,602)  | (16,419,602) |                      |             |                 |                    |           |            |                 | (16,419,602)  | (16,419,602) |           | 93  |  |
| 94                  | 1609240    | Approved First Quarter Spending Plan Adjustment Mental Health 5% - Add                                     |      |             | 8,981           |                    |         |            |                 | 519           | 9,500        |                      |             | 8,981           |                    |           |            |                 | 519           | 9,500        |           | 94  |  |
| 95                  | 1609250    | Approved First Quarter Spending Plan Adjustment Mental Health 5% - Deduct                                  |      |             | (8,981)         |                    |         |            |                 | (519)         | (9,500)      |                      |             | (8,981)         |                    |           |            |                 | (519)         | (9,500)      |           | 95  |  |
| 96                  | 1609260    | Approved First Quarter Spending Plan Adjustment Substance Abuse 5% - Add                                   |      |             | 4,183           |                    |         |            |                 | 100,743       | 104,926      |                      |             | 4,183           |                    |           |            |                 | 100,743       | 104,926      |           | 96  |  |
| 97                  | 1609270    | Approved First Quarter Spending Plan Adjustment Substance Abuse 5% - Deduct                                |      |             | (4,183)         |                    |         |            |                 | (100,743)     | (104,926)    |                      |             | (4,183)         |                    |           |            |                 | (100,743)     | (104,926)    |           | 97  |  |
| 98                  | 1609320    | Approved First Quarter Spending Plan Adjustment Family Safety Legislative Budget Commission (LBC) - Add    |      |             |                 |                    |         |            |                 |               | 0            |                      |             |                 |                    |           |            |                 |               | 0            |           | 98  |  |
| 99                  | 1609330    | Approved First Quarter Spending Plan Adjustment Family Safety Legislative Budget Commission (LBC) - Deduct |      |             |                 |                    |         |            |                 |               | 0            |                      |             |                 |                    |           |            |                 |               | 0            |           | 99  |  |
| 100                 | 17C01C0    | Deduct Agency Data Center Services Funding                                                                 |      |             | (73,027)        |                    |         |            |                 |               | (73,027)     |                      |             | (73,027)        |                    |           |            |                 |               | (73,027)     |           | 100 |  |
| 101                 | 17C02C0    | Add Services Provided by Primary Data Center                                                               |      |             | 73,027          |                    |         |            |                 |               | 73,027       |                      |             | 73,027          |                    |           |            |                 |               | 73,027       |           | 101 |  |
| 102                 | 17C03C0    | Consolidate Services in Primary Data Centers                                                               | 4.00 | 170,802     |                 |                    |         |            | 913,993         | 91,149        | 1,005,142    | 4.00                 | 170,802     |                 |                    |           |            |                 | 913,993       | 91,149       | 1,005,142 | 102 |  |
| 103                 | 1703010    | Transfer Medicaid Assistive Care to Agency for Health Care Administration                                  |      |             |                 |                    |         |            |                 |               | 0            |                      |             |                 |                    |           |            |                 |               | 0            |           | 103 |  |
| 103A                | 17C10C0    | Statewide Email Consolidation – Deduct                                                                     |      |             |                 |                    |         |            |                 |               | 0            |                      |             | (1,047,998)     |                    |           |            | (192,489)       | (898,284)     | (2,138,771)  | 103A      |     |  |
| 103B                | 17C11C0    | Statewide Email Consolidation – Add                                                                        |      |             |                 |                    |         |            |                 |               | 0            |                      |             | 910,121         |                    |           |            | 167,165         | 780,104       | 1,857,390    | 103B      |     |  |
| 104                 | 1801060    | Realign Position Between Budget Entities - Add                                                             |      |             |                 |                    |         |            |                 |               | 0            |                      |             |                 |                    |           |            |                 |               | 0            | 104       |     |  |
| 105                 | 1801070    | Realign Position Between Budget Entities - Deduct                                                          |      |             |                 |                    |         |            |                 |               | 0            |                      |             |                 |                    |           |            |                 |               | 0            | 105       |     |  |
| 106                 | 2000100    | Transfer Adult Protection to Citrus County Sheriff - Deduct                                                |      |             |                 |                    |         |            |                 |               | 0            |                      |             |                 |                    |           |            |                 |               | 0            | 106       |     |  |
| 107                 | 2000110    | Transfer Adult Protection to Citrus County Sheriff - Add                                                   |      |             |                 |                    |         |            |                 |               | 0            |                      |             |                 |                    |           |            |                 |               | 0            | 107       |     |  |
| 108                 | 2000200    | Approved First Quarter Spending Plan Adjustment Economic Self Sufficiency - Add                            |      |             | 29,725          |                    |         |            |                 | 29,914        | 59,639       |                      |             | 29,725          |                    |           |            |                 | 29,914        | 59,639       | 108       |     |  |
| 109                 | 2000210    | Approved First Quarter Spending Plan Adjustment Economic Self Sufficiency - Deduct                         |      |             | (29,725)        |                    |         |            |                 | (29,914)      | (59,639)     |                      |             | (29,725)        |                    |           |            |                 | (29,914)      | (59,639)     | 109       |     |  |
| 110                 | 2000220    | Approved First Quarter Spending Plan Adjustment Family Safety 5% - Add                                     |      |             | 151,438         |                    |         |            |                 | 147,034       | 298,472      |                      |             | 151,438         |                    |           |            |                 | 147,034       | 298,472      | 110       |     |  |
| 111                 | 2000230    | Approved First Quarter Spending Plan Adjustment Family Safety 5% - Deduct                                  |      |             | (151,438)       |                    |         |            |                 | (147,034)     | (298,472)    |                      |             | (151,438)       |                    |           |            |                 | (147,034)     | (298,472)    | 111       |     |  |
| 112                 | 2002020    | Family Safety Budget Realignment - Deduct                                                                  |      |             | (759,281)       |                    |         |            |                 |               | (759,281)    |                      |             | (759,281)       |                    |           |            |                 |               | (759,281)    | 112       |     |  |
| 113                 | 2002030    | Family Safety Budget Realignment - Add                                                                     |      |             | 759,281         |                    |         |            |                 |               | 759,281      |                      |             | 759,281         |                    |           |            |                 |               | 759,281      | 113       |     |  |
| 114                 | 2002070    | Realignment of Child Protection Investigation Budget - Deduct                                              |      |             | (643,404)       |                    |         | (239,120)  |                 | (623,038)     | (1,505,562)  |                      |             | (643,404)       |                    | (239,120) |            |                 | (623,038)     | (1,505,562)  | 114       |     |  |
| 115                 | 2002080    | Realignment of Child Protection Investigation Budget - Add                                                 |      |             | 643,404         |                    |         | 239,120    |                 | 623,038       | 1,505,562    |                      |             | 643,404         |                    | 239,120   |            |                 | 623,038       | 1,505,562    | 115       |     |  |
| 116                 | 2002100    | Realignment of Budget to Anticipated Expenditures - Add                                                    |      |             | 45,000          |                    |         |            |                 | 45,000        | 90,000       |                      |             | 45,000          |                    |           |            |                 | 45,000        | 90,000       | 116       |     |  |
| 117                 | 2002110    | Realignment of Budget to Anticipated Expenditures - Add                                                    |      |             | 179,347         |                    |         |            |                 | 53,473        | 232,820      |                      |             | 179,347         |                    |           |            |                 | 53,473        | 232,820      | 117       |     |  |

**Senate Budget Subcommittee on Health and Human Services Appropriations / House Health Care Appropriations Subcommittee  
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| House Bump Offer #1 |            |                                                                                             |        |             |                 |                    |         |            |                 |               |              | Senate Bump Offer #2 |             |                 |                    |         |            |                 |               |              |     |  |  |
|---------------------|------------|---------------------------------------------------------------------------------------------|--------|-------------|-----------------|--------------------|---------|------------|-----------------|---------------|--------------|----------------------|-------------|-----------------|--------------------|---------|------------|-----------------|---------------|--------------|-----|--|--|
|                     | Issue Code | Issue Title                                                                                 | FTE    | Salary Rate | General Revenue | NR General Revenue | Tobacco | NR Tobacco | Other State TFs | Federal Funds | All Funds    | FTE                  | Salary Rate | General Revenue | NR General Revenue | Tobacco | NR Tobacco | Other State TFs | Federal Funds | All Funds    |     |  |  |
| Row                 |            |                                                                                             |        |             |                 |                    |         |            |                 |               |              |                      |             |                 |                    |         |            |                 |               |              | Row |  |  |
| 118                 | 2002150    | Realignment of Budget to Anticipated Expenditures - Deduct                                  |        |             | (45,000)        |                    |         |            |                 | (45,000)      | (90,000)     |                      |             | (45,000)        |                    |         |            |                 | (45,000)      | (90,000)     | 118 |  |  |
| 119                 | 2002160    | Realignment of Budget to Anticipated Expenditures - Deduct                                  |        |             | (179,347)       |                    |         |            |                 | (53,473)      | (232,820)    |                      |             | (179,347)       |                    |         |            |                 | (53,473)      | (232,820)    | 119 |  |  |
| 120                 | 2002170    | Transfer Resources from Mental Health to Executive Leadership and Support Services - Deduct | (2.0)  | (141,805)   | (216,065)       |                    |         |            |                 |               | (216,065)    | (2.00)               | (141,805)   | (216,065)       |                    |         |            |                 |               | (216,065)    | 120 |  |  |
| 121                 | 2002180    | Transfer Resources from Mental Health to Executive Leadership and Support Services - Add    | 2.0    | 141,805     | 216,065         |                    |         |            |                 |               | 216,065      | 2.00                 | 141,805     | 216,065         |                    |         |            |                 |               | 216,065      | 121 |  |  |
| 122                 | 2002600    | Realign Position within the Mental Health Program - Add                                     | 1.00   | 50,193      | 85,124          |                    |         |            |                 |               | 85,124       | 1.00                 | 50,193      | 85,124          |                    |         |            |                 |               | 85,124       | 122 |  |  |
| 123                 | 2002610    | Realign Position within the Mental Health Program - Deduct                                  | (1.00) | (50,193)    | (85,124)        |                    |         |            |                 |               | (85,124)     | (1.00)               | (50,193)    | (85,124)        |                    |         |            |                 |               | (85,124)     | 123 |  |  |
| 124                 | 2002700    | Domestic Violence Program Realignment - Add                                                 |        |             | 307,331         |                    |         |            | 361,445         | 283,075       | 951,851      |                      |             | 307,331         |                    |         |            | 361,445         | 283,075       | 951,851      | 124 |  |  |
| 125                 | 2002710    | Domestic Violence Program Realignment - Deduct                                              | (9.00) | (547,020)   | (307,331)       |                    |         |            | (361,445)       | (283,075)     | (951,851)    | (9.00)               | (547,020)   | (307,331)       |                    |         |            | (361,445)       | (283,075)     | (951,851)    | 125 |  |  |
| 126                 | 2003030    | Realign Position Between Program Components within Budget Entity- Add                       | 1.00   |             |                 |                    |         |            |                 |               | 0            | 1.00                 |             |                 |                    |         |            |                 |               | 0            | 126 |  |  |
| 127                 | 2003040    | Realign Position Between Program Components within Budget Entity- Deduct                    | (1.00) |             |                 |                    |         |            |                 |               | 0            | (1.00)               |             |                 |                    |         |            |                 |               | 0            | 127 |  |  |
| 128                 | 2500020    | Adjustment to Balance the Northwood Shared Resource Center                                  |        |             |                 |                    |         |            |                 | 1,667,171     | 1,667,171    |                      |             |                 |                    |         |            |                 | 1,667,171     | 1,667,171    | 128 |  |  |
| 129                 | 2500030    | Adjustment to Balance Office of Information Technology                                      |        |             |                 |                    |         |            |                 | (1,298,852)   | (1,298,852)  |                      |             |                 |                    |         |            |                 | (1,298,852)   | (1,298,852)  | 129 |  |  |
| 130                 | 2503080    | Direct Billing for Administrative Hearings                                                  |        |             | 56,023          |                    |         |            |                 |               | 56,023       |                      |             | 56,023          |                    |         |            |                 |               | 56,023       | 130 |  |  |
| 131                 | 2600100    | Annualization of Funding to Establish a Behavioral Health Managing Entity - Add             |        |             |                 |                    |         |            |                 |               | 0            |                      |             |                 |                    |         |            |                 |               | 0            | 131 |  |  |
| 132                 | 2600120    | Annualization of Funding to Establish a Behavioral Health Managing Entity - Deduct          |        |             |                 |                    |         |            |                 |               | 0            |                      |             |                 |                    |         |            |                 |               | 0            | 132 |  |  |
| 133                 | 3000091    | Cash Assistance Adjustment - Estimating Conference Adjustment                               |        |             |                 |                    |         |            |                 | (1,948,103)   | (1,948,103)  |                      |             |                 |                    |         |            |                 | (1,948,103)   | (1,948,103)  | 133 |  |  |
| 134                 | 3008610    | Electronic Benefits Transfer Payment for Increased Number of Eligible Clients               |        |             | 3,453,632       |                    |         |            |                 | 3,453,632     | 6,907,264    |                      |             | 3,453,632       |                    |         |            |                 | 3,453,632     | 6,907,264    | 134 |  |  |
| 135                 | 3201010    | Eliminate Unfunded Budget                                                                   |        |             |                 |                    |         |            | (21,584)        | (14,939,343)  | (14,960,927) |                      |             |                 |                    |         |            | (21,584)        | (14,939,388)  | (14,960,972) | 135 |  |  |
| 136                 | 33B0010    | Full Service Transfer - Data Center Consolidation                                           |        |             |                 |                    |         |            | (175,375)       | (311,777)     | (487,152)    |                      |             |                 |                    |         |            | (175,375)       | (311,777)     | (487,152)    | 136 |  |  |
| 137                 | 33B0020    | IBM Mainframe Merger                                                                        |        |             |                 |                    |         |            | (47,520)        | (84,480)      | (132,000)    |                      |             |                 |                    |         |            | (47,520)        | (84,480)      | (132,000)    | 137 |  |  |
| 138                 | 33B0030    | Implement "Mainframe Disk" as a Service                                                     |        |             |                 |                    |         |            | (19,458)        | (34,592)      | (54,050)     |                      |             |                 |                    |         |            | (19,458)        | (34,592)      | (54,050)     | 138 |  |  |
| 139                 | 33B0040    | Fully Fund Substance Abuse Licensing from Fees-Add                                          |        |             |                 |                    |         |            |                 |               | 0            |                      |             |                 |                    |         |            |                 |               | 0            | 139 |  |  |
| 140                 | 33B0060    | Reduce Maintenance Expense on Tape Drives                                                   |        |             |                 |                    |         |            | (11,444)        | (20,344)      | (31,788)     |                      |             |                 |                    |         |            | (11,444)        | (20,344)      | (31,788)     | 140 |  |  |
| 141                 | 33B0070    | Consolidate Customer Agency Networks                                                        |        |             |                 |                    |         |            | (25,056)        | (44,544)      | (69,600)     |                      |             |                 |                    |         |            | (25,056)        | (44,544)      | (69,600)     | 141 |  |  |
| 142                 | 33B0080    | Migrate Customers to Consolidated Switches                                                  |        |             |                 |                    |         |            | (2,160)         | (3,840)       | (6,000)      |                      |             |                 |                    |         |            | (2,160)         | (3,840)       | (6,000)      | 142 |  |  |
| 143                 | 33B0090    | Change Vendors for Server Support                                                           |        |             |                 |                    |         |            | (9,000)         | (16,000)      | (25,000)     |                      |             |                 |                    |         |            | (9,000)         | (16,000)      | (25,000)     | 143 |  |  |
| 144                 | 33B0100    | Eliminate Customer Specific Hardware                                                        |        |             |                 |                    |         |            | (3,600)         | (6,400)       | (10,000)     |                      |             |                 |                    |         |            | (3,600)         | (6,400)       | (10,000)     | 144 |  |  |
| 145                 | 33B0120    | Implement Storage on Demand for Midrange Environment                                        |        |             |                 |                    |         |            | (27,000)        | (48,000)      | (75,000)     |                      |             |                 |                    |         |            | (27,000)        | (48,000)      | (75,000)     | 145 |  |  |
| 146                 | 33B0130    | Eliminate Strobe for IBM Database (DB2) Environment                                         |        |             |                 |                    |         |            | (9,643)         | (17,142)      | (26,785)     |                      |             |                 |                    |         |            | (9,643)         | (17,142)      | (26,785)     | 146 |  |  |
| 147                 | 33B0140    | Contract Services                                                                           |        |             |                 |                    |         |            |                 |               | 0            |                      |             |                 |                    |         |            |                 |               | 0            | 147 |  |  |
| 148                 | 33B0150    | Independence Support Services                                                               |        |             |                 |                    |         |            |                 |               | 0            |                      |             |                 |                    |         |            |                 |               | 0            | 148 |  |  |
| 149                 | 33B0160    | Eliminate Unisys Contractor Position                                                        |        |             |                 |                    |         |            | (51,866)        | (92,207)      | (144,073)    |                      |             |                 |                    |         |            | (51,866)        | (92,207)      | (144,073)    | 149 |  |  |
| 150                 | 33B0170    | Migrate to Jboss from Weblogic                                                              |        |             |                 |                    |         |            | (36,000)        | (64,000)      | (100,000)    |                      |             |                 |                    |         |            | (36,000)        | (64,000)      | (100,000)    | 150 |  |  |
| 151                 | 33B0180    | Virtualize Additional Server Hardware                                                       |        |             |                 |                    |         |            | (19,440)        | (34,560)      | (54,000)     |                      |             |                 |                    |         |            | (19,440)        | (34,560)      | (54,000)     | 151 |  |  |
| 152                 | 33B0190    | Reduce Billings to Customer Agencies                                                        |        |             |                 |                    |         |            | (253,139)       | (450,026)     | (703,165)    |                      |             |                 |                    |         |            | (253,139)       | (450,026)     | (703,165)    | 152 |  |  |
| 153                 | 33B0210    | Eliminate Nomad Software                                                                    |        |             |                 |                    |         |            | (12,355)        | (21,965)      | (34,320)     |                      |             |                 |                    |         |            | (12,355)        | (21,965)      | (34,320)     | 153 |  |  |
| 154                 | 33B7520    | Substance Abuse - Children                                                                  |        |             | (801,219)       |                    |         |            |                 |               | (801,219)    |                      |             | (801,219)       |                    |         |            |                 |               | (801,219)    | 154 |  |  |
| 155                 | 33B7870    | Reduce Sexual Predator Program                                                              |        |             | (2,000,000)     |                    |         |            |                 |               | (2,000,000)  |                      |             | (2,000,000)     |                    |         |            |                 |               | (2,000,000)  | 155 |  |  |

**Senate Budget Subcommittee on Health and Human Services Appropriations / House Health Care Appropriations Subcommittee**  
**Fiscal Year 2011-2012**

| House Bump Offer #1 |            |                                                                                               |          |              |                 |                    |         |            |                 |               |              | Senate Bump Offer #2 |              |                 |                    |         |            |                 |               |               |      |  |  |
|---------------------|------------|-----------------------------------------------------------------------------------------------|----------|--------------|-----------------|--------------------|---------|------------|-----------------|---------------|--------------|----------------------|--------------|-----------------|--------------------|---------|------------|-----------------|---------------|---------------|------|--|--|
|                     | Issue Code | Issue Title                                                                                   | FTE      | Salary Rate  | General Revenue | NR General Revenue | Tobacco | NR Tobacco | Other State TFs | Federal Funds | All Funds    | FTE                  | Salary Rate  | General Revenue | NR General Revenue | Tobacco | NR Tobacco | Other State TFs | Federal Funds | All Funds     |      |  |  |
| Row                 |            |                                                                                               |          |              |                 |                    |         |            |                 |               |              |                      |              |                 |                    |         |            |                 |               |               | Row  |  |  |
| 156                 | 33G0600    | Agency Overhead Reduction                                                                     | (273.00) | (15,005,562) | (18,150,396)    |                    |         |            | (1,004)         | (2,197,551)   | (20,348,951) | (333.50)             | (18,235,482) | (22,474,201)    |                    |         |            | (1,004)         | (2,269,991)   | (24,745,196)  | 156  |  |  |
| 157                 | 33G0700    | Eliminate Direct Services Funding for Adult Community Mental Health                           |          |              |                 |                    |         |            |                 |               | 0            |                      |              |                 |                    |         |            |                 |               | 0             | 157  |  |  |
| 158                 | 33G0710    | Reduce Civil Commitment Costs                                                                 | (293.00) | (9,216,757)  | (8,624,308)     |                    |         |            | (747,261)       | (5,473,641)   | (14,845,210) | (222.00)             | (6,983,345)  | (8,624,308)     |                    |         |            | (747,261)       |               | (9,371,569)   | 158  |  |  |
| 159                 | 33G0720    | Reduce Forensic Commitment Costs                                                              | (275.00) | (10,421,268) | (14,407,504)    |                    |         |            | (93,579)        |               | (14,501,083) | (275.00)             | (10,421,268) | (16,512,202)    |                    |         |            | (93,579)        |               | (16,605,781)  | 159  |  |  |
| 160                 | 33G0730    | Reduce Child Care Regulation                                                                  |          |              |                 |                    |         |            |                 |               | 0            |                      |              |                 |                    |         |            |                 |               | 0             | 160  |  |  |
| 161                 | 33G0750    | Eliminate Additional Mental Health Administrative Positions                                   | (47.00)  | (2,286,253)  | (2,838,702)     |                    |         |            |                 | (310,988)     | (3,149,690)  | (51.00)              | (2,593,516)  | (3,579,053)     |                    |         |            |                 |               | (3,579,053)   | 161  |  |  |
| 162                 | 33G0760    | Eliminate Additional Substance Abuse Administration Positions                                 | (32.00)  | (1,523,980)  | (1,762,126)     |                    |         |            | (148)           | (346,208)     | (2,108,482)  | (22.00)              | (1,026,754)  | (809,538)       |                    |         |            |                 | (590,096)     | (1,399,634)   | 162  |  |  |
| 163                 | 33G0770    | Eliminate Adult Substance Abuse Services                                                      |          |              |                 |                    |         |            |                 |               | 0            |                      |              |                 |                    |         |            |                 |               | 0             | 163  |  |  |
| 164                 | 33G0790    | Eliminate Direct Services Funding for Childrens Community Mental Health                       |          |              |                 |                    |         |            |                 |               | 0            |                      |              |                 |                    |         |            |                 |               | 0             | 164  |  |  |
| 165                 | 33G0800    | Eliminate Childrens Substance Abuse Services                                                  |          |              |                 |                    |         |            |                 |               | 0            |                      |              |                 |                    |         |            |                 |               | 0             | 165  |  |  |
| 166                 | 33V0030    | Eliminate the Batterer's Intervention Program                                                 | (2.00)   | (145,623)    | (64,741)        |                    |         |            | (117,738)       |               | (182,479)    | (2.00)               | (145,623)    | (64,741)        |                    |         |            | (117,738)       |               | (182,479)     | 166  |  |  |
| 167                 | 33V0525    | Reduce Independent Living Program                                                             |          |              | (8,214,576)     |                    |         |            |                 |               | (8,214,576)  |                      |              |                 |                    |         |            |                 |               | 0             | 167  |  |  |
| 167A                | 33V7110    | Community Adult Substance Abuse Program Reduction                                             |          |              | (8,140,000)     |                    |         |            |                 |               | (8,140,000)  |                      |              | (27,222,504)    |                    |         |            |                 |               | (27,222,504)  | 167A |  |  |
| 167B                | 33V7120    | Community Adult Mental Health Program Reduction                                               |          |              | (19,887,078)    |                    |         |            |                 |               | (19,887,078) |                      |              | (186,285,154)   |                    |         |            |                 | (16,469,402)  | (202,754,556) | 167B |  |  |
| 167C                | 33V7115    | Children & Adolescent Substance Abuse Services Reduction                                      |          |              | (6,960,000)     |                    |         |            |                 |               | (6,960,000)  |                      |              |                 |                    |         |            |                 |               | 0             | 167C |  |  |
| 167D                | 33V7125    | Children's Mental Health Services Reduction                                                   |          |              | (3,584,380)     |                    |         |            |                 |               | (3,584,380)  |                      |              |                 |                    |         |            |                 |               | 0             | 167D |  |  |
| 168                 | 33V7130    | Child Care Regulation Reduction                                                               | (10.00)  | (853,926)    | (1,105,661)     |                    |         |            |                 |               | (1,105,661)  | (10.00)              | (853,926)    | (1,105,661)     |                    |         |            |                 |               | (1,105,661)   | 168  |  |  |
| 169                 | 330L100    | Office and Building Lease Savings                                                             |          |              |                 |                    |         |            |                 |               | 0            |                      |              |                 |                    |         |            |                 |               | 0             | 169  |  |  |
| 170                 | 33001C0    | Reductions from Technology Service Consolidations                                             |          |              | (1,617,658)     |                    |         |            | (3,162,997)     |               | (4,780,655)  |                      |              | (1,617,658)     |                    |         |            | (3,162,997)     |               | (4,780,655)   | 170  |  |  |
| 171                 | 3301010    | Eliminate Unfunded Budget                                                                     |          |              |                 |                    |         |            |                 |               | 0            |                      |              |                 |                    |         |            | (90,000)        | (17,357)      | (107,357)     | 171  |  |  |
| 172                 | 3401470    | Changes to Federal Financial Participation Rate - State                                       |          |              | 1,245,986       |                    |         |            |                 |               | 1,245,986    |                      |              | 1,245,986       |                    |         |            |                 |               | 1,245,986     | 172  |  |  |
| 173                 | 3401480    | Changes to Federal Financial Participation Rate - Federal                                     |          |              |                 |                    |         |            |                 | (1,245,986)   | (1,245,986)  |                      |              |                 |                    |         |            |                 | (1,245,986)   | (1,245,986)   | 173  |  |  |
| 173                 | 36202C0    | Automated Community Connection to Economic Self-Sufficiency (ACCESS) Florida Federal Mandates |          |              |                 |                    |         |            | 1,424,000       | 1,424,000     | 2,848,000    |                      |              |                 |                    |         |            | 1,424,000       | 1,424,000     | 2,848,000     | 173  |  |  |
| 173A                | 36211C0    | Child Welfare Command Center                                                                  |          |              |                 |                    |         |            | 5,500,000       |               | 5,500,000    |                      |              |                 |                    |         |            |                 | 5,500,000     | 5,500,000     | 173A |  |  |
| 174                 | 36220C0    | Department of Children and Families Florida Support Department of Revenue CAMS Project        |          |              |                 |                    |         |            | 593,128         | 574,670       | 1,167,798    |                      |              |                 |                    |         |            | 593,128         | 574,670       | 1,167,798     | 174  |  |  |
| 175                 | 36305C0    | Refugee Assistance Program Eligibility                                                        |          |              |                 |                    |         |            |                 | 204,800       | 204,800      |                      |              |                 |                    |         |            |                 | 204,800       | 204,800       | 175  |  |  |
| 176                 | 4000530    | Change in Medicaid Federal Medical Assistance Percentage (FMAP)                               |          |              | 4,466,696       |                    |         |            |                 |               | 4,466,696    |                      |              | 4,466,696       |                    |         |            |                 |               | 4,466,696     | 176  |  |  |
| 177                 | 4000560    | Title IV - E Demonstration Waiver                                                             |          |              |                 |                    |         |            |                 | 4,858,175     | 4,858,175    |                      |              |                 |                    |         |            |                 | 4,858,175     | 4,858,175     | 177  |  |  |
| 178                 | 4000565    | Batterer's Intervention Program Contracted Services                                           |          |              |                 |                    |         |            |                 |               | 0            |                      |              |                 |                    |         |            |                 |               | 0             | 178  |  |  |
| 179                 | 4000940    | Restore Direct Services Funding for Mental Health                                             |          |              | 37,324,554      |                    |         |            |                 |               | 37,324,554   |                      |              |                 |                    |         |            |                 |               | 0             | 179  |  |  |
| 180                 | 4001030    | Restore Direct Services Funding for Substance Abuse                                           |          |              | 16,752,713      |                    |         |            |                 |               | 16,752,713   |                      |              |                 |                    |         |            |                 |               | 0             | 180  |  |  |
| 181                 | 4001040    | Restore Community Mental Health and Substance Abuse Projects                                  |          |              | 15,443,018      |                    |         |            |                 |               | 15,443,018   |                      |              | 15,673,018      |                    |         |            |                 |               | 15,673,018    | 181  |  |  |
| 182                 | 4001050    | Community Project for Rape Crisis Treatment                                                   |          |              |                 |                    |         |            |                 |               | 0            |                      |              |                 |                    |         |            |                 |               | 0             | 182  |  |  |
| 183                 | 4001060    | Community Project for Beaver Street Enterprise Center Freshministres                          |          |              | 900,000         |                    |         |            |                 |               | 900,000      |                      |              | 900,000         |                    |         |            |                 |               | 900,000       | 183  |  |  |
| 184                 | 4001070    | Wellness and Leadership Academy for Foster Children                                           |          |              | 100,000         |                    |         |            |                 |               | 100,000      |                      |              | 100,000         |                    |         |            |                 |               | 100,000       | 184  |  |  |

**Senate Budget Subcommittee on Health and Human Services Appropriations / House Health Care Appropriations Subcommittee**  
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| House Bump Offer #1 |            |                                                                                                                     |           |             |                 |                    |             |            |                 |               |               | Senate Bump Offer #2 |             |                 |                    |             |            |                 |               |               |      |  |
|---------------------|------------|---------------------------------------------------------------------------------------------------------------------|-----------|-------------|-----------------|--------------------|-------------|------------|-----------------|---------------|---------------|----------------------|-------------|-----------------|--------------------|-------------|------------|-----------------|---------------|---------------|------|--|
|                     | Issue Code | Issue Title                                                                                                         | FTE       | Salary Rate | General Revenue | NR General Revenue | Tobacco     | NR Tobacco | Other State TFs | Federal Funds | All Funds     | FTE                  | Salary Rate | General Revenue | NR General Revenue | Tobacco     | NR Tobacco | Other State TFs | Federal Funds | All Funds     |      |  |
| Row                 |            |                                                                                                                     |           |             |                 |                    |             |            |                 |               |               |                      |             |                 |                    |             |            |                 |               |               | Row  |  |
| 184A                | 4001930    | Substance Abuse Program Services                                                                                    |           |             | 100,000         | 100,000            |             |            |                 |               | 100,000       |                      |             | 100,000         | 100,000            |             |            |                 |               | 100,000       | 184A |  |
| 184B                | 4001930    | Gould's Coalition of Ministries and Lay People, Inc.                                                                |           |             |                 |                    |             |            |                 |               | 0             |                      |             | 100,000         | 100,000            |             |            |                 |               | 100,000       | 184B |  |
| 184C                | 4001930    | Richmond Heights Homeowners Association                                                                             |           |             |                 |                    |             |            |                 |               | 0             |                      |             | 100,000         | 100,000            |             |            |                 |               | 100,000       | 184C |  |
| 185                 | 4002160    | Restore Electronic Benefit Transfer Payment for Services to Increased Number of Eligible Clients                    |           |             | 6,339,474       |                    |             |            |                 | 6,339,474     | 12,678,948    |                      |             | 6,339,474       |                    |             |            |                 | 6,339,474     | 12,678,948    | 185  |  |
| 186                 | 4003010    | Restore Funding for the Healthy Families Program                                                                    |           |             |                 |                    |             |            | 2,000,000       |               | 2,000,000     |                      |             |                 |                    |             |            | 2,000,000       |               | 2,000,000     | 186  |  |
| 187                 | 4003020    | Restore Nonrecurring Community Based Care Services                                                                  |           |             |                 |                    |             |            | 3,996,990       |               | 3,996,990     |                      |             | 3,996,990       |                    |             |            |                 |               | 3,996,990     | 187  |  |
| 188                 | 4003060    | Restore Adult Emergency Stabilization Services                                                                      |           |             |                 |                    |             |            |                 |               | 0             |                      |             | 82,851,153      |                    |             |            |                 |               | 82,851,153    | 188  |  |
| 189                 | 4003070    | Restore Children Emergency Stabilization Services                                                                   |           |             |                 |                    |             |            |                 |               | 0             |                      |             |                 |                    |             |            |                 |               | 0             | 189  |  |
| 190                 | 4003090    | Restore Children's Substance Abuse Services                                                                         |           |             |                 |                    |             |            |                 | 6,960,000     | 6,960,000     |                      |             |                 |                    |             |            |                 |               | 0             | 190  |  |
| 191                 | 4003110    | Restore Adult Substance Abuse Detox Services                                                                        |           |             |                 |                    |             |            |                 |               | 0             |                      |             | 10,102,980      |                    |             |            |                 |               | 10,102,980    | 191  |  |
| 191A                | 4003300    | Restore Children's Mental Health Services                                                                           |           |             |                 |                    |             |            | 3,584,380       |               | 3,584,380     |                      |             |                 |                    |             |            |                 |               | 0             | 191A |  |
| 191B                | 4003310    | Restore Community Adult Substance Abuse Services                                                                    |           |             |                 |                    |             |            |                 | 8,140,000     | 8,140,000     |                      |             |                 |                    |             |            |                 |               | 0             | 191B |  |
| 191C                | 4003320    | Restore Community Adult Mental Health Services                                                                      |           |             |                 |                    | 2,730,000   | 2,730,000  | 3,655,971       | 1,520,000     | 7,905,971     |                      |             |                 |                    |             |            |                 |               | 0             | 191C |  |
| 192                 | 4004310    | Marissa Amora Relief Bill Annual Request                                                                            |           |             |                 |                    |             |            | 1,700,000       |               | 1,700,000     |                      |             |                 |                    |             |            | 1,700,000       |               | 1,700,000     | 192  |  |
| 193                 | 4006020    | Maintenance Adoption Subsidies                                                                                      |           |             |                 |                    |             |            | 7,746,699       | 333,455       | 8,080,154     |                      |             | 7,746,699       |                    |             |            |                 | 333,455       | 8,080,154     | 193  |  |
| 194                 | 4006060    | Community Based Care Equity                                                                                         |           |             |                 |                    |             |            |                 |               | 0             |                      |             |                 |                    |             |            |                 |               | 0             | 194  |  |
| 195                 | 4007100    | Restore Funding for Programs Supported by Administrative Earnings                                                   |           |             |                 |                    |             |            | 8,531,847       |               | 8,531,847     |                      |             |                 |                    |             |            | 8,531,847       |               | 8,531,847     | 195  |  |
| 195A                | 4008160    | Stop Violence Against Women Formula Grant Program                                                                   |           |             |                 |                    |             |            |                 | 600,000       | 600,000       |                      |             |                 |                    |             |            |                 | 600,000       | 600,000       | 195A |  |
| 196                 | 4008730    | Convert to Automated Community Connection to Economic Self-Sufficiency Provider Funded Positions                    | 56.00     | 1,492,064   |                 |                    |             |            | 51,308          | 11,918        | 63,226        | 56.00                | 1,492,064   |                 |                    |             |            | 51,308          | 11,918        | 63,226        | 196  |  |
| 197                 | 4009310    | Optional State Supplementation Program Growth                                                                       |           |             |                 |                    |             |            |                 |               | 0             |                      |             |                 |                    |             |            |                 |               | 0             | 197  |  |
| 198                 | 4009600    | Jail Diversion and Trauma Recovery Project Grant                                                                    |           |             |                 |                    |             |            |                 | 494,623       | 494,623       |                      |             |                 |                    |             |            |                 | 494,623       | 494,623       | 198  |  |
| 199                 | 4009630    | Florida Partnership for Success                                                                                     |           |             |                 |                    |             |            |                 | 2,272,634     | 2,272,634     |                      |             |                 |                    |             |            |                 | 2,272,634     | 2,272,634     | 199  |  |
| 200                 | 4009640    | Access to Recovery Grant                                                                                            |           |             |                 |                    |             |            |                 | 3,447,049     | 3,447,049     |                      |             |                 |                    |             |            |                 | 3,447,049     | 3,447,049     | 200  |  |
| 201                 | 4009680    | Americans with Disabilities Act (ADA) and Rehabilitation Act Compliance Settlement Agreement                        |           |             |                 |                    |             |            | 213,952         |               | 213,952       |                      |             |                 |                    |             |            | 213,952         |               | 213,952       | 201  |  |
| 202                 | 4009970    | Non-Recurring Funds for the Community-Based Child Abuse Prevention Grant Award                                      |           |             |                 |                    |             |            |                 | 766,095       | 766,095       |                      |             |                 |                    |             |            |                 | 766,095       | 766,095       | 202  |  |
| 203                 | 4109020    | Projects for Assistance in Transition from Homelessness Grant Award Increase                                        |           |             |                 |                    |             |            |                 | 366,000       | 366,000       |                      |             |                 |                    |             |            |                 | 366,000       | 366,000       | 203  |  |
| 204                 | 4400140    | Restore Programs Funded with Administrative Earnings and Replace Funding with Operations and Maintenance Trust Fund |           |             |                 |                    |             |            |                 |               | 0             |                      |             |                 |                    |             |            |                 |               | 0             | 204  |  |
| 205                 | 4403130    | Maintenance Adoption Subsidies Federal Medical Assistance Percentages (FMAP) Adjustment                             |           |             |                 |                    |             |            | 3,919,254       |               | 3,919,254     |                      |             |                 |                    | 3,919,254   | 3,919,254  |                 |               | 3,919,254     | 205  |  |
| 205A                | 4409020    | Restore Family Violence Prevention Services Act Grant Award Increase                                                |           |             |                 |                    |             |            |                 | 500,000       | 500,000       |                      |             |                 |                    |             |            |                 | 500,000       | 500,000       | 205A |  |
| 206                 | 4409995    | Restore Adult Community Mental Health County Criminal Justice Grants                                                |           |             |                 |                    |             |            |                 |               | 0             |                      |             |                 |                    |             |            |                 |               | 0             | 206  |  |
| 207                 | Total      | CHILDREN & FAMILY SERVICES                                                                                          | 12,305.75 | 461,824,134 | 1,385,426,237   | 100,000            | 134,985,794 | 2,730,000  | 116,321,960     | 1,178,272,170 | 2,815,006,161 | 12,322.25            | 461,017,589 | 1,263,401,025   | 300,000            | 136,175,048 | 3,919,254  | 87,803,490      | 1,156,015,487 | 2,643,395,050 | 207  |  |
| 208                 |            |                                                                                                                     |           |             |                 |                    |             |            |                 |               |               |                      |             |                 |                    |             |            |                 |               |               | 208  |  |
| 209                 |            | ELDER AFFAIRS, DEPT OF                                                                                              |           |             |                 |                    |             |            |                 |               |               |                      |             |                 |                    |             |            |                 |               |               | 209  |  |
| 210                 | 11000000   | Startup (Recurring Law and Policy)                                                                                  | 454.00    | 18,447,511  | 264,402,716     |                    |             |            | 539,918         | 450,843,987   | 715,786,621   | 454.00               | 18,447,511  | 264,402,716     |                    |             |            | 539,918         | 450,843,987   | 715,786,621   | 210  |  |
| 211                 | 1601480    | Base Budget Correction - Add                                                                                        |           |             | 616,520         |                    |             |            |                 | 986,497       | 1,603,017     |                      |             | 616,520         |                    |             |            |                 | 986,497       | 1,603,017     | 211  |  |
| 212                 | 1601490    | Base Budget Correction - Deduct                                                                                     |           |             | (616,520)       |                    |             |            |                 | (986,497)     | (1,603,017)   |                      |             | (616,520)       |                    |             |            |                 | (986,497)     | (1,603,017)   | 212  |  |
| 212A                | 17C10C0    | Statewide Email Consolidation -- Deduct                                                                             |           |             |                 |                    |             |            |                 |               | 0             |                      |             | (67,660)        |                    |             |            |                 | (67,660)      | (233,311)     | 212A |  |
| 212B                | 17C11C0    | Statewide Email Consolidation -- Add                                                                                |           |             |                 |                    |             |            |                 |               | 0             |                      |             | 61,496          |                    |             |            |                 | 61,496        | 212,054       | 212B |  |

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| Row  | Issue Code | Issue Title                                                                         | House Bump Offer #1 |             |                 |                    |            |            |                 |               | Senate Bump Offer #2 |           |             |                 |                    |            |            |                 |               |               | Row  |
|------|------------|-------------------------------------------------------------------------------------|---------------------|-------------|-----------------|--------------------|------------|------------|-----------------|---------------|----------------------|-----------|-------------|-----------------|--------------------|------------|------------|-----------------|---------------|---------------|------|
|      |            |                                                                                     | FTE                 | Salary Rate | General Revenue | NR General Revenue | Tobacco    | NR Tobacco | Other State TFs | Federal Funds | All Funds            | FTE       | Salary Rate | General Revenue | NR General Revenue | Tobacco    | NR Tobacco | Other State TFs | Federal Funds | All Funds     |      |
| 213  | 1700050    | Transfer Nursing Home Growth to Waiver Programs - Add                               |                     |             | 7,861,055       |                    |            |            |                 | 9,980,650     | 17,841,705           |           |             | 10,375,122      |                    |            |            |                 | 13,172,586    | 23,547,708    | 213  |
| 214  | 2000010    | Realignment of Positions from Cares to Home and Community Based Services - Deduct   | (2.00)              | (80,863)    | (32,404)        |                    |            |            |                 | (97,215)      | (129,619)            | (2.00)    | (80,863)    | (32,404)        |                    |            |            |                 | (97,215)      | (129,619)     | 214  |
| 215  | 2000020    | Realignment of Positions from Cares to Home and Community Based Services - Add      | 2.00                | 80,863      | 32,404          |                    |            |            |                 | 97,215        | 129,619              | 2.00      | 80,863      | 32,404          |                    |            |            |                 | 97,215        | 129,619       | 215  |
| 216  | 2000030    | Realignment of PACE Expansion Budget to the Correct Appropriation Category - Add    |                     |             | 5,094,700       |                    |            |            |                 | 5,468,396     | 11,563,096           |           |             | 5,094,700       |                    |            |            |                 | 5,468,396     | 11,563,096    | 216  |
| 217  | 2000040    | Realignment of PACE Expansion Budget to the Correct Appropriation Category - Deduct |                     |             | (5,094,700)     |                    |            |            |                 | (5,468,396)   | (11,563,096)         |           |             | (5,094,700)     |                    |            |            |                 | (5,468,396)   | (11,563,096)  | 217  |
| 218  | 2503080    | Direct Billing for Administrative Hearings                                          |                     |             | 366             |                    |            |            |                 |               | 366                  |           |             | 366             |                    |            |            |                 |               | 366           | 218  |
| 219  | 33B0600    | Community Care for the Elderly                                                      |                     |             |                 |                    |            |            |                 | 0             | 0                    |           |             | 0               |                    |            |            |                 | 0             | 0             | 219  |
| 220  | 33V1620    | Vacant Position Reductions                                                          | (4.00)              | (121,816)   | (159,938)       |                    |            |            |                 | (22,092)      | (182,030)            | (4.00)    | (121,816)   | (159,938)       |                    |            |            |                 | (22,092)      | (182,030)     | 220  |
| 221  | 33V6600    | Reduce Positions Vacant in Excess of 90 Days                                        |                     |             |                 |                    |            |            |                 | 0             | 0                    |           |             | 0               |                    |            |            |                 | 0             | 0             | 221  |
| 222  | 3401470    | Changes to Federal Participation Rate - State Expenses                              |                     |             | 27,962,883      |                    |            |            |                 |               | 27,962,883           |           |             | 27,962,883      |                    |            |            |                 |               | 27,962,883    | 222  |
| 223  | 3401480    | Changes to Federal Participation Rate - Federal Expenses                            |                     |             |                 |                    |            |            |                 | (27,962,883)  | (27,962,883)         |           |             |                 |                    |            |            |                 | (27,962,883)  | (27,962,883)  | 223  |
| 224  | 4100040    | Alzheimer's Disease Initiative - Frail Elders Waiting for Services                  |                     |             | 549,730         |                    |            |            |                 |               | 549,730              |           |             | 549,730         |                    |            |            |                 |               | 549,730       | 224  |
| 225  | 4100090    | Additional Nursing Home Diversion Waiver Slots - Add                                |                     |             |                 |                    |            |            |                 | 0             | 0                    |           |             |                 |                    |            |            |                 | 0             | 0             | 225  |
| 226  | 4100110    | Additional Federal Grants Trust Fund Authority for New Grants                       |                     |             |                 |                    |            |            |                 | 622,020       | 622,020              |           |             |                 |                    |            |            |                 | 622,020       | 622,020       | 226  |
| 227  | 4100170    | Alzheimer's Disease Initiative - Memory Disorder Clinics and Alzheimer's Projects   |                     |             | 5,131,642       |                    |            |            |                 |               | 5,131,642            |           |             | 5,131,642       |                    |            |            |                 |               | 5,131,642     | 227  |
| 228  | 4100190    | Alzheimer's Memory Mobile                                                           |                     |             | 100,000         |                    |            |            |                 |               | 100,000              |           |             | 100,000         |                    |            |            |                 |               | 100,000       | 228  |
| 229  | 4300210    | Local Service Programs                                                              |                     |             | 7,746,109       |                    |            |            |                 |               | 7,746,109            |           |             | 7,746,109       |                    |            |            |                 |               | 7,746,109     | 229  |
| 230  | 4300750    | Pace Expansion - Add                                                                |                     |             | 1,192,369       |                    |            |            |                 | 1,513,868     | 2,706,237            |           |             | 1,192,369       |                    |            |            |                 | 1,513,868     | 2,706,237     | 230  |
| 231  | 4400030    | Statewide Public Guardianship Office - Administrative Trust Fund                    |                     |             |                 |                    |            |            | 398,000         |               | 398,000              |           |             |                 |                    |            |            | 398,000         |               | 398,000       | 231  |
| 232  | 990G000    | Grants and Aids - Fixed Capital Outlay                                              |                     |             | 1,400,000       | 1,400,000          |            |            |                 |               | 1,400,000            |           |             | 1,400,000       | 1,400,000          |            |            |                 |               | 1,400,000     | 232  |
| 233  | Total      | ELDER AFFAIRS, DEPT OF                                                              | 450.00              | 18,325,695  | 316,186,932     | 1,400,000          | 0          | 0          | 937,918         | 434,975,550   | 752,100,400          | 450.00    | 18,325,695  | 318,694,835     | 1,400,000          | 0          | 0          | 937,918         | 438,152,393   | 767,785,146   | 233  |
| 234  |            |                                                                                     |                     |             |                 |                    |            |            |                 |               |                      |           |             |                 |                    |            |            |                 |               |               | 234  |
| 235  |            | HEALTH, DEPT OF                                                                     |                     |             |                 |                    |            |            |                 |               |                      |           |             |                 |                    |            |            |                 |               |               | 235  |
| 236  | 1100000    | Startup (Recurring Law and Policy)                                                  | 17,367.50           | 662,631,556 | 417,253,082     |                    | 99,516,624 |            | 954,450,703     | 1,321,770,128 | 2,792,990,537        | 17,367.50 | 662,631,556 | 417,253,082     |                    | 99,516,624 |            | 954,450,703     | 1,321,770,128 | 2,792,990,537 | 236  |
| 237  | 160A400    | Technical Correction to Estimated Salary Rate Expenditures - Deduct                 |                     |             | (963)           |                    |            |            |                 |               | 0                    |           |             | (963)           |                    |            |            |                 |               | 0             | 237  |
| 238  | 160A410    | Technical Correction to Estimated Salary Rate Expenditures - Add                    |                     |             | 963             |                    |            |            |                 |               | 0                    |           |             | 963             |                    |            |            |                 |               | 0             | 238  |
| 239  | 160A530    | Realign Positions to Reflect Actual Location - Deduct                               | (3.00)              | (127,936)   |                 |                    |            |            | (180,872)       |               | (180,872)            | (3.00)    | (127,936)   |                 |                    |            |            | (180,872)       |               | (180,872)     | 239  |
| 240  | 160A540    | Realign Positions to Reflect Actual Location - Add                                  | 3.00                | 127,936     |                 |                    |            |            | 180,872         |               | 180,872              | 3.00      | 127,936     |                 |                    |            |            | 180,872         |               | 180,872       | 240  |
| 241  | 160A550    | Realign Children's Medical Services Positions to Reflect Actual Location - Deduct   | (1.00)              | (42,757)    |                 |                    |            |            | (60,423)        |               | (60,423)             | (1.00)    | (42,757)    |                 |                    |            |            | (60,423)        |               | (60,423)      | 241  |
| 242  | 160A560    | Realign Children's Medical Services Positions to Reflect Actual Location - Add      | 1.00                | 42,757      |                 |                    |            |            | 60,423          |               | 60,423               | 1.00      | 42,757      |                 |                    |            |            | 60,423          |               | 60,423        | 242  |
| 242A | 160S370    | Federal Grants Trust Fund Review - Deduct                                           |                     |             |                 |                    |            |            |                 | (41,861)      | (41,861)             |           |             |                 |                    |            |            |                 | (41,861)      | (41,861)      | 242A |
| 242B | 160S380    | Federal Grants Trust Fund Review - Add                                              |                     |             |                 |                    |            |            |                 | 41,861        | 41,861               |           |             |                 |                    |            |            |                 | 41,861        | 41,861        | 242B |
| 243  | 1601380    | Reapproval of Budget Amendment for Holmes County Health Department                  | 1.00                | 32,823      |                 |                    |            |            |                 |               | 0                    | 1.00      | 32,823      |                 |                    |            |            |                 |               | 0             | 243  |
| 244  | 1601390    | Reapproval of Budget Amendment for Sarasota County Health Department                | 11.25               | 478,784     |                 |                    |            |            |                 |               | 0                    | 11.25     | 478,784     |                 |                    |            |            |                 |               | 0             | 244  |

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| House Bump Offer #1 |            |                                                                                                                                    |          |             |                 |                    |         |            |                 |               |              | Senate Bump Offer #2 |             |                 |                    |         |            |                 |               |              |              |      |  |
|---------------------|------------|------------------------------------------------------------------------------------------------------------------------------------|----------|-------------|-----------------|--------------------|---------|------------|-----------------|---------------|--------------|----------------------|-------------|-----------------|--------------------|---------|------------|-----------------|---------------|--------------|--------------|------|--|
|                     | Issue Code | Issue Title                                                                                                                        | FTE      | Salary Rate | General Revenue | NR General Revenue | Tobacco | NR Tobacco | Other State TFs | Federal Funds | All Funds    | FTE                  | Salary Rate | General Revenue | NR General Revenue | Tobacco | NR Tobacco | Other State TFs | Federal Funds | All Funds    |              |      |  |
| Row                 |            |                                                                                                                                    |          |             |                 |                    |         |            |                 |               |              |                      |             |                 |                    |         |            |                 |               |              |              | Row  |  |
| 245                 | 1601400    | Reapproval of Budget Amendment for Taylor County Health Department                                                                 | 4.00     | 219,913     |                 |                    |         |            |                 |               | 0            | 4.00                 | 219,913     |                 |                    |         |            |                 |               |              | 0            | 245  |  |
| 246                 | 1601410    | Reapproval of Budget Amendment for Indian River County Health Department                                                           | 3.50     | 253,560     |                 |                    |         |            |                 |               | 0            | 3.50                 | 253,560     |                 |                    |         |            |                 |               |              | 0            | 246  |  |
| 247                 | 1601420    | Reapproval of Budget Amendment for Bay County Health Department                                                                    | 11.00    | 528,535     |                 |                    |         |            |                 |               | 0            | 11.00                | 528,535     |                 |                    |         |            |                 |               |              | 0            | 247  |  |
| 248                 | 1601440    | Reapproval of Budget Amendment for Teen Pregnancy Prevention                                                                       | 28.00    | 1,025,024   |                 |                    |         |            |                 | 561,652       | 561,652      | 28.00                | 1,025,024   |                 |                    |         |            |                 |               | 561,652      | 561,652      | 248  |  |
| 248A                | 17C10C0    | Statewide Email Consolidation – Deduct                                                                                             |          |             |                 |                    |         |            |                 |               | 0            |                      |             |                 |                    |         |            |                 | (2,076,816)   |              | (2,076,816)  | 248A |  |
| 248B                | 17C11C0    | Statewide Email Consolidation – Add                                                                                                |          |             |                 |                    |         |            |                 |               | 0            |                      |             |                 |                    |         |            |                 | 2,130,160     |              | 2,130,160    | 248B |  |
| 249                 | 1700400    | Transfer Drugs, Devices and Cosmetics Program from Department of Health to Department of Business Professional Regulation - Deduct | (32.00)  | (1,750,999) |                 |                    |         |            | (2,250,265)     |               | (2,250,265)  | (32.00)              | (1,750,999) |                 |                    |         |            |                 | (2,250,265)   |              | (2,250,265)  | 249  |  |
| 250                 | 2000100    | Realignment of Administrative Expenditures - Deduct                                                                                |          |             |                 |                    |         |            |                 |               | 0            |                      |             |                 |                    |         |            |                 |               |              | 0            | 250  |  |
| 251                 | 2000110    | Realignment of Administrative Expenditures - Add                                                                                   |          |             |                 |                    |         |            |                 |               | 0            |                      |             |                 |                    |         |            |                 |               |              | 0            | 251  |  |
| 252                 | 2000140    | Realignment of Maternal and Child Health Block Grant - Deduct                                                                      |          |             |                 |                    |         |            |                 | (797,928)     | (797,928)    |                      |             |                 |                    |         |            |                 | (797,928)     |              | (797,928)    | 252  |  |
| 253                 | 2000150    | Realignment of Maternal and Child Health Block Grant - Add                                                                         |          |             |                 |                    |         |            |                 | 797,928       | 797,928      |                      |             |                 |                    |         |            |                 | 797,928       |              | 797,928      | 253  |  |
| 254                 | 2000160    | Realignment of County Health Department Trust Fund Expenditures - Deduct                                                           |          |             |                 |                    |         |            | (14,000,000)    |               | (14,000,000) |                      |             |                 |                    |         |            | (14,000,000)    |               | (14,000,000) | 254          |      |  |
| 255                 | 2000170    | Realignment of County Health Department Trust Fund Expenditures - Add                                                              |          |             |                 |                    |         |            | 14,000,000      |               | 14,000,000   |                      |             |                 |                    |         |            | 14,000,000      |               | 14,000,000   | 255          |      |  |
| 256                 | 2000180    | Realignment of Cystic Fibrosis Expenditures - Deduct                                                                               |          |             | (160,800)       |                    |         |            |                 |               | (160,800)    |                      |             | (160,800)       |                    |         |            |                 |               |              | (160,800)    | 256  |  |
| 257                 | 2000190    | Realignment of Cystic Fibrosis Expenditures - Add                                                                                  |          |             | 160,800         |                    |         |            |                 |               | 160,800      |                      |             | 160,800         |                    |         |            |                 |               |              | 160,800      | 257  |  |
| 258                 | 2000200    | Realignment of Information Technology Administrative Expenditures - Deduct                                                         |          |             |                 |                    |         |            |                 | (500,000)     | (500,000)    |                      |             |                 |                    |         |            |                 | (500,000)     |              | (500,000)    | 258  |  |
| 259                 | 2000210    | Realignment of Information Technology Administrative Expenditures - Add                                                            |          |             |                 |                    |         |            |                 | 500,000       | 500,000      |                      |             |                 |                    |         |            |                 | 500,000       |              | 500,000      | 259  |  |
| 259A                | 2000260    | Realignment of Medical Quality Assurance Expenditures-Deduct                                                                       |          |             |                 |                    |         |            | (1,290,000)     |               | (1,290,000)  |                      |             |                 |                    |         |            | (1,290,000)     |               | (1,290,000)  | 259A         |      |  |
| 259B                | 2000270    | Realignment of Medical Quality Assurance Expenditures-Add                                                                          |          |             |                 |                    |         |            | 1,290,000       |               | 1,290,000    |                      |             |                 |                    |         |            | 1,290,000       |               | 1,290,000    | 259B         |      |  |
| 260                 | 2000300    | Realignment of Brain and Spinal Cord Injury Program Expenditures - Deduct                                                          | (2.00)   | (49,348)    |                 |                    |         |            | (3,000,000)     |               | (3,000,000)  | (2.00)               | (49,348)    |                 |                    |         |            | (3,000,000)     |               | (3,000,000)  | 260          |      |  |
| 261                 | 2000310    | Realignment of Brain and Spinal Cord Injury Program Expenditures - Add                                                             |          |             |                 |                    |         |            | 3,000,000       | 3,808,897     | 6,808,897    |                      |             |                 |                    |         |            | 3,000,000       | 3,808,897     | 6,808,897    | 261          |      |  |
| 262                 | 2503080    | Direct Billing for Administrative Hearings                                                                                         |          |             |                 |                    |         |            | 17,943          | 2,153         | 20,096       |                      |             |                 |                    |         |            | 17,943          | 2,153         | 20,096       | 262          |      |  |
| 263                 | 3001780    | Children's Special Health Care                                                                                                     |          |             |                 |                    |         |            | (2,744,633)     | (3,072,103)   | (5,816,736)  |                      |             |                 |                    |         |            | (2,744,633)     | (3,072,103)   | (5,816,736)  | 263          |      |  |
| 263A                | 33B0530    | Reduce Healthy Start                                                                                                               |          |             | (5,400,000)     |                    |         |            |                 |               | (5,400,000)  |                      |             | (5,400,000)     |                    |         |            |                 |               | (5,400,000)  | 263A         |      |  |
| 264                 | 33B0540    | Area Health Education Centers                                                                                                      |          |             | (4,801,743)     |                    |         |            |                 |               | (4,801,743)  |                      |             | (4,801,743)     |                    |         |            |                 |               | (4,801,743)  | 264          |      |  |
| 265                 | 33B2040    | Administrative Reductions                                                                                                          | (67.00)  | (1,881,354) | (10,114,325)    |                    |         |            |                 | (74,714)      | (10,189,039) | (67.00)              | (1,881,354) | (10,114,325)    |                    |         |            |                 | (74,714)      | (10,189,039) | 265          |      |  |
| 266                 | 33B2070    | Florida Agricultural and Mechanical University (FAMU) Crestview Center                                                             |          |             |                 |                    |         |            |                 |               | 0            |                      |             |                 |                    |         |            |                 |               |              | 0            | 266  |  |
| 267                 | 33B2080    | Non-Matching General Revenue                                                                                                       | (101.00) | (2,836,070) | (16,183,520)    |                    |         |            |                 |               | (16,183,520) | (101.00)             | (2,836,070) | (16,183,520)    |                    |         |            |                 |               |              | (16,183,520) | 267  |  |
| 268                 | 33B2100    | Primary Care                                                                                                                       |          |             |                 |                    |         |            |                 |               | 0            |                      |             |                 |                    |         |            |                 |               |              | 0            | 268  |  |
| 269                 | 33V0010    | Reduction/Elimination of Special Projects                                                                                          |          |             | (350,000)       |                    |         |            |                 |               | (350,000)    |                      |             |                 |                    |         |            |                 |               |              | 0            | 269  |  |
| 270                 | 33V0070    | Correctional Medical Authority                                                                                                     | (6.00)   | (376,338)   | (717,680)       |                    |         |            |                 |               | (717,680)    |                      |             |                 |                    |         |            |                 |               |              | 0            | 270  |  |
| 271                 | 33V0110    | Reduce Biomedical Research Funding                                                                                                 |          |             |                 |                    |         |            |                 |               | 0            |                      |             |                 |                    |         |            |                 |               |              | 0            | 271  |  |
| 272                 | 33V0420    | Vacant Position Reductions                                                                                                         | (61.00)  | (2,131,600) | (2,920,000)     |                    |         |            |                 |               | (2,920,000)  | (61.00)              | (2,131,600) | (2,920,000)     |                    |         |            |                 |               |              | (2,920,000)  | 272  |  |
| 273                 | 33V4000    | Minority Health Initiatives                                                                                                        |          |             | (1,326,169)     |                    |         |            |                 |               | (1,326,169)  |                      |             | (1,326,169)     |                    |         |            |                 |               |              | (1,326,169)  | 273  |  |

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| House Bump Offer #1 |            |                                                                                                                                         |     |             |                 |                    |             |            |                 |               |             | Senate Bump Offer #2 |             |                 |                    |         |            |                 |               |           |      |  |  |
|---------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----|-------------|-----------------|--------------------|-------------|------------|-----------------|---------------|-------------|----------------------|-------------|-----------------|--------------------|---------|------------|-----------------|---------------|-----------|------|--|--|
|                     | Issue Code | Issue Title                                                                                                                             | FTE | Salary Rate | General Revenue | NR General Revenue | Tobacco     | NR Tobacco | Other State TFs | Federal Funds | All Funds   | FTE                  | Salary Rate | General Revenue | NR General Revenue | Tobacco | NR Tobacco | Other State TFs | Federal Funds | All Funds |      |  |  |
| Row                 |            |                                                                                                                                         |     |             |                 |                    |             |            |                 |               |             |                      |             |                 |                    |         |            |                 |               |           | Row  |  |  |
| 274                 | 33V6600    | Reduce Positions Vacant in Excess of 90 Days                                                                                            |     |             |                 |                    |             |            |                 |               | 0           |                      |             |                 |                    |         |            |                 |               | 0         | 274  |  |  |
| 275                 | 3300010    | Delete Unfunded Budget                                                                                                                  |     |             |                 |                    |             |            |                 |               | 0           |                      |             |                 |                    |         |            |                 |               | 0         | 275  |  |  |
| 276                 | 3400410    | Compliance with 215.32(2)(B), F.S. Administrative Trust Fund - Deduct                                                                   |     |             |                 |                    |             |            | (148,508)       | (130,687)     | (279,195)   |                      |             |                 |                    |         |            | (148,508)       | (130,687)     | (279,195) | 276  |  |  |
| 277                 | 3400480    | Compliance with 215.32(2)(B), F.S. Planning and Evaluation Trust Fund - Add                                                             |     |             |                 |                    |             |            | 116,630         | 162,565       | 279,195     |                      |             |                 |                    |         |            | 116,630         | 162,565       | 279,195   | 277  |  |  |
| 277A                | 3400520    | Replace General Revenue with Grants and Donation Trust Fund - Deduct                                                                    |     |             |                 |                    |             |            |                 |               | 0           | (4.00)               | (96,377)    | (151,582)       |                    |         |            |                 |               | (151,582) | 277A |  |  |
| 277B                | 3400530    | Replace General Revenue with Grants and Donation Trust Fund - Add                                                                       |     |             |                 |                    |             |            |                 |               | 0           | 4.00                 | 96,377      |                 |                    |         |            | 151,582         |               | 151,582   | 277B |  |  |
| 278                 | 3401310    | Realignment of Tobacco Settlement Trust Fund/General Revenue Appropriations - Add                                                       |     |             | 8,500,000       |                    |             |            |                 |               | 8,500,000   |                      |             |                 |                    |         |            |                 |               | 0         | 278  |  |  |
| 279                 | 3401340    | Realignment of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct                                                    |     |             |                 |                    | (8,500,000) |            |                 |               | (8,500,000) |                      |             |                 |                    |         |            |                 |               | 0         | 279  |  |  |
| 280                 | 3401470    | Changes to Federal Financial Participation Rate - State                                                                                 |     |             | 817,044         |                    |             |            |                 |               | 817,044     |                      |             | 817,044         |                    |         |            |                 |               | 817,044   | 280  |  |  |
| 281                 | 3401480    | Changes to Federal Financial Participation Rate - Federal                                                                               |     |             |                 |                    |             |            |                 | (817,044)     | (817,044)   |                      |             |                 |                    |         |            |                 | (817,044)     | (817,044) | 281  |  |  |
| 282                 | 3407110    | School Health Services - General Revenue                                                                                                |     |             | (5,000,000)     |                    |             |            |                 |               | (5,000,000) |                      |             |                 |                    |         |            |                 |               | 0         | 282  |  |  |
| 283                 | 3407120    | School Health Services - Federal Grants Trust Fund                                                                                      |     |             |                 |                    |             |            |                 | 5,000,000     | 5,000,000   |                      |             |                 |                    |         |            |                 |               | 0         | 283  |  |  |
| 284                 | 36303C0    | Childrens Medical Services Development and Integration Project                                                                          |     |             |                 |                    |             |            |                 | 2,000,000     | 2,000,000   |                      |             |                 |                    |         |            |                 | 2,000,000     | 2,000,000 | 284  |  |  |
| 285                 | 36304C0    | Women, Infants and Children (WIC) Data System Planning and Development                                                                  |     |             |                 |                    |             |            |                 | 4,383,252     | 4,383,252   |                      |             |                 |                    |         |            |                 | 4,383,252     | 4,383,252 | 285  |  |  |
| 285A                | 36321C0    | Prescription Drug Monitoring Program System                                                                                             |     |             |                 |                    |             |            | 406,963         | 231,719       | 638,682     |                      |             |                 |                    |         |            | 406,963         | 231,719       | 638,682   | 285A |  |  |
| 285B                | 36307C0    | Electronic Oral Health Record Project                                                                                                   |     |             |                 |                    |             |            |                 |               | 0           |                      |             |                 |                    |         |            | 1,124,801       |               | 1,124,801 | 285B |  |  |
| 286                 | 40S3000    | A Healthy Start for Children American Recovery and Reinvestment Act (ARRA) - Early Steps Part C                                         |     |             |                 |                    |             |            |                 | 4,217,257     | 4,217,257   |                      |             |                 |                    |         |            |                 | 4,217,257     | 4,217,257 | 286  |  |  |
| 287                 | 40S3010    | American Recovery and Reinvestment Act (ARRA) - Immunization                                                                            |     |             |                 |                    |             |            |                 | 625,615       | 625,615     |                      |             |                 |                    |         |            |                 | 625,615       | 625,615   | 287  |  |  |
| 288                 | 40S3030    | American Recovery and Reinvestment Act (ARRA) - Behavioral Risk Factor Surveillance, Diabetes Prevention, Healthy Community, Tobacco    |     |             |                 |                    |             |            |                 | 1,883,693     | 1,883,693   |                      |             |                 |                    |         |            |                 | 1,883,693     | 1,883,693 | 288  |  |  |
| 289                 | 40S3040    | American Recovery and Reinvestment Act (ARRA) - Communities Putting Prevention to Work                                                  |     |             |                 |                    |             |            |                 | 8,491,070     | 8,491,070   |                      |             |                 |                    |         |            |                 | 8,491,070     | 8,491,070 | 289  |  |  |
| 290                 | 40S3050    | American Recovery and Reinvestment Act (ARRA) - Epidemiology and Laboratory Capacity (ELC)                                              |     |             |                 |                    |             |            |                 | 144,475       | 144,475     |                      |             |                 |                    |         |            |                 | 144,475       | 144,475   | 290  |  |  |
| 291                 | 40S3060    | American Recovery and Reinvestment Act (ARRA) - Expansion of Research Capability to Study Comparative Effectiveness in Complex Patients |     |             |                 |                    |             |            |                 | 478,290       | 478,290     |                      |             |                 |                    |         |            |                 | 478,290       | 478,290   | 291  |  |  |
| 291A                | 4000500    | Cystic Fibrosis Waiver                                                                                                                  |     |             | 157,443         |                    |             |            |                 | 199,985       | 357,428     |                      |             | 157,443         |                    |         |            |                 | 199,985       | 357,338   | 291A |  |  |
| 292                 | 4000530    | Change in Medicaid Federal Medical Assistance Percentage (FMAP)                                                                         |     |             | 367,802         |                    |             |            |                 |               | 367,802     |                      |             | 367,802         |                    |         |            |                 |               | 367,802   | 292  |  |  |
| 293                 | 4000540    | Rural Diversity Minority Health Care                                                                                                    |     |             | 600,000         | 600,000            |             |            |                 |               | 600,000     |                      |             | 600,000         | 600,000            |         |            |                 |               | 600,000   | 293  |  |  |
| 294                 | 4000560    | Heiken Children's Vision Program                                                                                                        |     |             | 250,000         |                    |             |            |                 |               | 250,000     |                      |             | 139,000         |                    |         |            |                 |               | 139,000   | 294  |  |  |
| 295                 | 4000600    | Visionquest                                                                                                                             |     |             |                 |                    | 500,000     | 500,000    |                 |               | 500,000     |                      |             |                 |                    | 500,000 | 500,000    |                 |               | 500,000   | 295  |  |  |
| 295A                | 4001050    | Community Project for Rape Crisis Treatment                                                                                             |     |             | 316,584         | 34,545             |             |            |                 |               | 316,584     |                      |             | 316,584         | 34,545             |         |            |                 |               | 316,584   | 295A |  |  |
| 295B                | XXXXXXX    | Nova Southeastern University - Rural and Underserved Health Care                                                                        |     |             |                 |                    |             |            |                 |               | 0           |                      |             | 1,950,000       |                    |         |            |                 |               | 1,950,000 | 295B |  |  |

**Senate Budget Subcommittee on Health and Human Services Appropriations / House Health Care Appropriations Subcommittee  
Fiscal Year 2011-2012**

| House Bump Offer #1 |            |                                                                                                                 |           |             |                 |                    |             |            |                 |               |               | Senate Bump Offer #2 |             |                 |                    |             |            |                 |               |               |      |  |  |
|---------------------|------------|-----------------------------------------------------------------------------------------------------------------|-----------|-------------|-----------------|--------------------|-------------|------------|-----------------|---------------|---------------|----------------------|-------------|-----------------|--------------------|-------------|------------|-----------------|---------------|---------------|------|--|--|
|                     | Issue Code | Issue Title                                                                                                     | FTE       | Salary Rate | General Revenue | NR General Revenue | Tobacco     | NR Tobacco | Other State TFs | Federal Funds | All Funds     | FTE                  | Salary Rate | General Revenue | NR General Revenue | Tobacco     | NR Tobacco | Other State TFs | Federal Funds | All Funds     |      |  |  |
| Row                 |            |                                                                                                                 |           |             |                 |                    |             |            |                 |               |               |                      |             |                 |                    |             |            |                 |               |               | Row  |  |  |
| 295C                | XXXXXXX    | Islet Cell Transplantation to Cure Diabetes                                                                     |           |             |                 |                    |             |            |                 |               | 0             |                      |             | 286,668         |                    |             |            |                 |               | 286,668       | 295C |  |  |
| 296                 | 4100430    | Healthy Start Waiver                                                                                            |           |             |                 |                    |             |            |                 | 2,419,884     | 2,419,884     |                      |             |                 |                    |             |            |                 | 2,419,884     | 2,419,884     | 296  |  |  |
| 297                 | 4200150    | Enhanced Low Income Pool (LIP) Budget Authority - County Health Department Trust Fund                           |           |             |                 |                    |             |            |                 | 5,480,828     | 5,480,828     |                      |             |                 |                    |             |            |                 | 5,480,828     | 5,480,828     | 297  |  |  |
| 297A                | 4208090    | Adjust Lump Sum Positions                                                                                       | (58.75)   |             |                 |                    |             |            |                 |               | 0             | (58.75)              |             |                 |                    |             |            |                 |               | 0             | 297A |  |  |
| 298                 | 4300010    | Biomedical Research Program                                                                                     |           |             |                 |                    |             |            | 25,000,000      |               | 25,000,000    |                      |             |                 |                    |             |            | 50,000,000      |               | 50,000,000    | 298  |  |  |
| 299                 | 4300020    | Human Immunodeficiency Virus (HIV)/ Acquired Immune Deficiency Syndrome (AIDS) Drugs                            |           |             |                 |                    |             |            |                 |               | 0             |                      |             |                 |                    |             |            | 3,000,000       |               | 3,000,000     | 299  |  |  |
| 300                 | 4300050    | Chronic Disease Prevention and Health Promotion                                                                 |           |             | 500,000         | 500,000            | 1,887,169   | 1,887,169  |                 |               | 2,387,169     |                      |             | 2,387,169       | 315,455            |             |            |                 |               | 2,387,169     | 300  |  |  |
| 301                 | 4300260    | HB 325 Pass Through Funding                                                                                     |           |             |                 |                    |             |            | 3,250,000       |               | 3,250,000     |                      |             |                 |                    |             |            | 3,250,000       |               | 3,250,000     | 301  |  |  |
| 302                 | 4307020    | AIDS Insurance Continuation Program                                                                             |           |             |                 |                    |             |            |                 |               | 0             |                      |             | 2,000,000       |                    |             |            |                 |               | 2,000,000     | 302  |  |  |
| 303                 | 4309000    | Tobacco Constitutional Amendment                                                                                |           |             |                 |                    | 980,961     |            |                 |               | 980,961       |                      |             |                 |                    | 980,961     |            |                 |               | 980,961       | 303  |  |  |
| 304                 | 4309030    | Motorcycle Education and Injury Prevention                                                                      |           |             |                 |                    |             |            |                 | 77,757        | 77,757        |                      |             |                 |                    |             |            |                 | 77,757        | 77,757        | 304  |  |  |
| 305                 | 4800130    | Additional Federal Grants Trust Fund Authority for Comprehensive Cancer Control                                 |           |             |                 |                    |             |            |                 |               | 0             |                      |             |                 |                    |             |            |                 |               | 0             | 305  |  |  |
| 305A                | 5300110    | Transfer Newborn Screening Program Follow-Up Component-Deduct                                                   | (1.00)    | (25,430)    |                 |                    |             |            |                 | (890,084)     | (890,084)     | (1.00)               | (25,430)    |                 |                    |             |            |                 | (890,084)     | (890,084)     | 305A |  |  |
| 305B                | 5300120    | Transfer Newborn Screening Program Follow-Up Component-Add                                                      | 1.00      | 25,430      |                 |                    |             |            |                 | 890,084       | 890,084       | 1.00                 | 25,430      |                 |                    |             |            |                 | 890,084       | 890,084       | 305B |  |  |
| 306                 | 5800080    | Nitrogen Reduction Strategies                                                                                   |           |             |                 |                    |             |            | 2,725,000       |               | 2,725,000     |                      |             |                 |                    |             |            | 2,725,000       |               | 2,725,000     | 306  |  |  |
| 307                 | 5800110    | Additional Budget Authority to Support Environmental Health Services Federal Grant Awards                       |           |             |                 |                    |             |            |                 | 350,000       | 350,000       |                      |             |                 |                    |             |            |                 | 350,000       | 350,000       | 307  |  |  |
| 307A                | 6200520    | Budget Authority for Drug Repackaging Services                                                                  |           |             |                 |                    |             |            |                 |               | 0             |                      |             |                 |                    |             |            | 727,056         |               | 727,056       | 307A |  |  |
| 307B                | 6200530    | Budget Authority for a Sexually Transmitted Disease Specialty Care Agreement with the Department of Corrections |           |             |                 |                    |             |            |                 |               | 0             | 9.00                 | 485,262     |                 |                    |             |            | 17,700,000      | 520,368       | 18,220,368    | 307B |  |  |
| 308                 | 6200600    | Expansion of Newborn Screening Program for Severe Combined Immunodeficiency Disease (SCID)                      | 1.00      |             |                 |                    |             |            | 650,690         | 1,301,394     | 1,952,084     | 1.00                 |             |                 |                    |             |            | 650,690         | 1,301,394     | 1,952,084     | 308  |  |  |
| 308B                | 6200610    | Expansion of Newborn Screening Program for Severe Combined Immunodeficiency Disease (SCID) - Deduct             | (1.00)    |             |                 |                    |             |            |                 |               | 0             | (1.00)               |             |                 |                    |             |            |                 |               | 0             | 308B |  |  |
| 308A                | 6200800    | Grants and Donations Trust Fund Authority for Enhancing Cancer Registry Data for Comparative Effectiveness      |           |             |                 |                    |             |            | 994,062         |               | 994,062       |                      |             |                 |                    |             |            | 994,062         |               | 994,062       | 308A |  |  |
| 309                 | 6400100    | Provide Temporary Assistance to Needy Families (TANF) Funding                                                   |           |             |                 |                    | 2,000,000   | 2,000,000  | 3,500,000       |               | 5,500,000     |                      |             |                 |                    | 2,724,267   | 2,724,267  | 2,775,733       |               | 5,500,000     | 309  |  |  |
| 309A                | 6400700    | Replace Contract Staff with Full Time Positions-Deduct                                                          |           |             |                 |                    |             |            | (519,860)       |               | (519,860)     |                      |             |                 |                    |             |            | (519,860)       |               | (519,860)     | 309A |  |  |
| 309B                | 6400710    | Replace Contract Staff with Full Time Positions-Add                                                             |           |             |                 |                    |             |            | 519,860         |               | 519,860       |                      |             |                 |                    |             |            | 519,860         |               | 519,860       | 309B |  |  |
| 310                 | 6400720    | Transfer Budget Authority Between Budget Entities - Deduct                                                      |           |             |                 |                    |             |            |                 | (15,000)      | (15,000)      |                      |             |                 |                    |             |            |                 | (15,000)      | (15,000)      | 310  |  |  |
| 311                 | 6400730    | Transfer Budget Authority Between Budget Entities - Add                                                         |           |             |                 |                    |             |            |                 | 15,000        | 15,000        |                      |             |                 |                    |             |            |                 | 15,000        | 15,000        | 311  |  |  |
| 312                 | 6401530    | Increasing Access to Children's Specialty Health Care                                                           |           |             |                 |                    |             |            | 1,500,000       |               | 1,500,000     |                      |             |                 |                    |             |            | 1,500,000       |               | 1,500,000     | 312  |  |  |
| 313                 | 6700050    | Restore Funding Identified as Nonrecurring in the Fiscal Year 2010-11 General Appropriations Act                |           |             | 770,465         |                    | 8,074,766   | 8,074,766  |                 |               | 8,845,231     |                      |             | 500,000         |                    | 8,056,479   | 8,056,479  |                 |               | 8,556,479     | 313  |  |  |
| 314                 | 6700060    | Florida Pediatric Society                                                                                       |           |             |                 |                    |             |            |                 | 500,000       | 500,000       |                      |             |                 |                    |             |            |                 | 500,000       | 500,000       | 314  |  |  |
| 314A                | 73A0650    | Traumatic Brain Injury Association of Florida - Statewide                                                       |           |             |                 |                    |             |            |                 |               | 0             |                      |             |                 |                    |             |            |                 |               | 0             | 314A |  |  |
| 315                 | 990M000    | Maintenance and Repair                                                                                          |           |             |                 |                    |             |            | 7,533,960       |               | 7,533,960     |                      |             |                 |                    |             |            | 7,533,960       |               | 7,533,960     | 315  |  |  |
| 316                 | 990S000    | Special Purpose                                                                                                 |           |             |                 |                    |             |            | 35,545,983      |               | 35,545,983    |                      |             |                 |                    |             |            | 43,859,841      |               | 43,859,841    | 316  |  |  |
| 317                 | Total      | HEALTH, DEPT OF                                                                                                 | 17,098.50 | 656,144,486 | 382,718,984     | 1,134,545          | 104,459,520 | 12,461,935 | 1,030,548,528   | 1,359,996,066 | 2,877,723,098 | 17,113.50            | 657,006,086 | 385,877,454     | 950,000            | 111,778,331 | 11,280,746 | 1,085,894,902   | 1,355,516,344 | 2,939,067,030 | 317  |  |  |
| 318                 |            |                                                                                                                 |           |             |                 |                    |             |            |                 |               |               |                      |             |                 |                    |             |            |                 |               |               | 318  |  |  |
| 319                 |            | VETERANS' AFFAIRS, DEPT OF                                                                                      |           |             |                 |                    |             |            |                 |               |               |                      |             |                 |                    |             |            |                 |               |               | 319  |  |  |

**Senate Budget Subcommittee on Health and Human Services Appropriations / House Health Care Appropriations Subcommittee**  
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| House Bump Offer #1 |            |                                                                                                                        |           |               |                 |                    |             |            |                 |                |                | Senate Bump Offer #2 |               |                 |                    |             |            |                 |                |                |      |  |  |
|---------------------|------------|------------------------------------------------------------------------------------------------------------------------|-----------|---------------|-----------------|--------------------|-------------|------------|-----------------|----------------|----------------|----------------------|---------------|-----------------|--------------------|-------------|------------|-----------------|----------------|----------------|------|--|--|
|                     | Issue Code | Issue Title                                                                                                            | FTE       | Salary Rate   | General Revenue | NR General Revenue | Tobacco     | NR Tobacco | Other State TFs | Federal Funds  | All Funds      | FTE                  | Salary Rate   | General Revenue | NR General Revenue | Tobacco     | NR Tobacco | Other State TFs | Federal Funds  | All Funds      |      |  |  |
| Row                 |            |                                                                                                                        |           |               |                 |                    |             |            |                 |                |                |                      |               |                 |                    |             |            |                 |                |                | Row  |  |  |
| 320                 | 1100000    | Startup (Recurring Law and Policy)                                                                                     | 1,123.00  | 31,648,104    | 13,288,543      |                    |             |            | 45,805,401      | 22,340,714     | 81,434,658     | 1,123.00             | 31,648,104    | 13,288,543      |                    |             |            | 45,805,401      | 22,340,714     | 81,434,658     | 320A |  |  |
| 320A                | 17C10C0    | Statewide Email Consolidation – Deduct                                                                                 |           |               |                 |                    |             |            |                 |                | 0              |                      |               | (44,314)        |                    |             |            |                 |                | (44,314)       | 320B |  |  |
| 320B                | 17C11C0    | Statewide Email Consolidation – Add                                                                                    |           |               |                 |                    |             |            |                 |                | 0              |                      |               | 51,113          |                    |             |            |                 |                | 51,113         | 321  |  |  |
| 321                 | 2003000    | Realign Position Between Budget Entities - Add                                                                         | 1.00      | 38,809        | 55,748          |                    |             |            |                 |                | 55,748         | 1.00                 | 38,809        | 55,748          |                    |             |            |                 |                | 55,748         | 321  |  |  |
| 322                 | 2004000    | Realign Position Between Budget Entities - Deduct                                                                      | (1.00)    | (38,809)      | (55,748)        |                    |             |            |                 |                | (55,748)       | (1.00)               | (38,809)      | (55,748)        |                    |             |            |                 |                | (55,748)       | 322  |  |  |
| 323                 | 2401710    | State Nursing Home Replacement Equipment                                                                               |           |               |                 |                    |             |            | 374,597         | 128,222        | 502,819        |                      |               |                 |                    |             |            | 374,597         | 128,222        | 502,819        | 323  |  |  |
| 324                 | 2602100    | Annualization: Veterans' Nursing Homes                                                                                 |           |               |                 |                    |             |            |                 |                | 0              |                      |               |                 |                    |             |            |                 |                | 0              | 324  |  |  |
| 325                 | 3000030    | Division of Benefits and Assistance Bureau of Field Services Staffing Increases                                        |           |               |                 |                    |             |            |                 |                | 0              |                      |               |                 |                    |             |            |                 |                | 0              | 325  |  |  |
| 326                 | 3000100    | Florida Department of Veterans' Affairs (FDVA) Executive Direction and Support Services Recurring Base Budget Increase |           |               |                 |                    |             |            |                 |                | 0              |                      |               |                 |                    |             |            |                 |                | 0              | 326  |  |  |
| 327                 | 3000450    | Benefits and Assistance Increase Staffing                                                                              |           |               |                 |                    |             |            |                 |                | 0              |                      |               |                 |                    |             |            |                 |                | 0              | 327  |  |  |
| 328                 | 3000600    | State Veterans' Nursing Homes Staffing Increase                                                                        |           |               |                 |                    |             |            |                 |                | 0              |                      |               |                 |                    |             |            |                 |                | 0              | 328  |  |  |
| 329                 | 33V6600    | Reduce Positions Vacant in Excess of 90 Days                                                                           | (1.00)    | (43,675)      | (53,363)        |                    |             |            |                 | (7,791)        | (61,154)       | (1.00)               | (43,675)      | (53,363)        |                    |             |            |                 | (7,791)        | (61,154)       | 329  |  |  |
| 330                 | 330L100    | Office and Building Lease Savings                                                                                      |           |               |                 |                    |             |            |                 |                | 0              |                      |               |                 |                    |             |            |                 |                | 0              | 330  |  |  |
| 331                 | 3400300    | Realignment of Operations and Maintenance Trust Funds/General Revenue Appropriations - Add                             |           |               |                 |                    |             |            | 5,915,777       |                | 5,915,777      |                      |               |                 |                    |             |            | 5,915,777       |                | 5,915,777      | 331  |  |  |
| 332                 | 3400400    | Realignment of Operations and Maintenance Trust Funds/General Revenue Appropriations - Deduct                          |           |               | (5,915,777)     |                    |             |            |                 |                | (5,915,777)    |                      |               | (5,915,777)     |                    |             |            |                 |                | (5,915,777)    | 332  |  |  |
| 333                 | 36370C0    | Health Information Technology Systems Upgrade                                                                          |           |               |                 |                    |             |            | 75,900          | 34,100         | 110,000        |                      |               |                 |                    |             |            | 75,900          | 34,100         | 110,000        | 333  |  |  |
| 334                 | 4500A10    | To Salary and Benefits from Contracted Services: Veterans' Nursing Home Critical Positions - Add                       |           |               |                 |                    |             |            |                 |                | 0              |                      |               |                 |                    |             |            |                 |                | 0              | 334  |  |  |
| 335                 | 4500110    | From Contracted Services to Salary and Benefits: Veterans' Nursing Home Critical Positions - Deduct                    |           |               |                 |                    |             |            |                 |                | 0              |                      |               |                 |                    |             |            |                 |                | 0              | 335  |  |  |
| 336                 | 990M000    | Maintenance and Repair                                                                                                 |           |               |                 |                    |             |            | 2,959,700       | 3,670,800      | 6,630,500      |                      |               |                 |                    |             |            | 2,959,700       | 3,670,800      | 6,630,500      | 336  |  |  |
| 337                 | Total      | VETERANS' AFFAIRS, DEPT OF                                                                                             | 1,122.00  | 31,604,429    | 7,319,403       | 0                  | 0           | 0          | 55,131,375      | 26,166,045     | 88,616,823     | 1,122.00             | 31,604,429    | 7,326,202       | 0                  | 0           | 0          | 55,131,375      | 26,166,045     | 88,623,622     | 337  |  |  |
| 338                 | GRAND      | HEALTHCARE                                                                                                             | 35,606.25 | 1,341,330,890 | 6,949,174,796   | 3,884,545          | 393,180,055 | 15,191,935 | 6,166,000,068   | 15,745,845,173 | 29,254,200,091 | 35,637.75            | 1,341,385,945 | 6,949,200,000   | 3,900,000          | 393,188,120 | 15,200,000 | 6,188,769,971   | 15,830,442,211 | 29,361,600,301 | 338  |  |  |