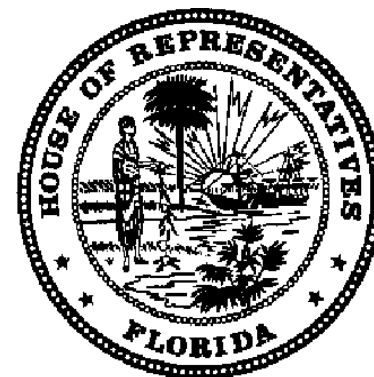


Senate Budget Subcommittee on Health and Human Services Appropriations / House Health Care Appropriations Subcommittee

			Senate Offer #2									
Row	Issue Code	Issue Title	FTE	Salary Rate	General Revenue	NR General Revenue	Tobacco	NR Tobacco	Other State TFs	Federal Funds	All Funds	Row
2A	160S250	Correct Funding Source Identifier - Deduct							(452,185)		(452,185)	2A
2B	160S300	Correct Funding Source Identifier - Add							452,185		452,185	2B
13	3004500	Medicaid Services			1,099,604,462				863,738,609	298,503,734	2,261,846,805	13
36	33V6600	Reduce Positions Vacant in Excess of 90 Days	(7.50)	(266,828)	(81,410)				(137,524)	(167,801)	(386,735)	36
39	3331600	Dispensing Fee Reduction									0	39
44	3400280	General Revenue to Medical Care Trust Fund - Deduct			(10,000,000)						(10,000,000)	44
45	3400290	General Revenue to Medical Care Trust Fund - Add							10,000,000		10,000,000	45
48	40S0170	Medicaid Electronic Health Record Incentive Program (EHRIP)							122,913	280,400,511	280,523,424	48
50	4100010	Children's Health Insurance Program Reauthorization Act Grant (CHIPRA)							100,000	1,199,252	1,299,252	50
51	4100070	Nursing Home Quality Assessment							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	52
69	33B0750	Additional Provider Rate Reduction			(16,020,216)					(20,339,784)	(36,360,000)	69
74	33B9270	Budget in Individual and Family Supports Category - General Revenue			(1,000,000)						(1,000,000)	74
75	33B9280	Budget in the Room and Board Payments Category			(200,000)						(200,000)	75
76	33001C0	Reductions from Technology Service Consolidations			(1,195,132)						(1,195,132)	76
157	33G0700	Eliminate Direct Services Funding for Adult Community Mental Health									0	157
158	33G0710	Reduce Civil Commitment Costs	(293.00)	(9,216,757)	(6,519,610)				(747,261)	(5,473,641)	(12,740,512)	158
159	33G0720	Reduce Forensic Commitment Costs	(275.00)	(10,421,268)	(16,512,202)				(93,579)		(16,605,781)	159
163	33G0770	Eliminate Adult Substance Abuse Services									0	163
169	330L100	Office and Building Lease Savings									0	169
173	36202C0	Automated Community Connection to Economic Self-Sufficiency (ACCESS) Florida Federal Mandates							1,424,000	1,424,000	2,848,000	173

Senate Budget Subcommittee on Health and Human Services Appropriations / House Health Care Appropriations Subcommittee

			Senate Offer #2									
Row	Issue Code	Issue Title	FTE	Salary Rate	General Revenue	NR General Revenue	Tobacco	NR Tobacco	Other State TFs	Federal Funds	All Funds	Row
174	36220C0	Department of Children and Families Florida Support Department of Revenue CAMS Project							593,128	574,670	1,167,798	174
182	4001050	Community Project for Rape Crisis Treatment									0	182
186	4003010	Restore Funding for the Healthy Families Program							2,000,000		2,000,000	186
198	4009600	Jail Diversion and Trauma Recovery Project Grant								494,623	494,623	198
225	4100090	Additional Nursing Home Diversion Waiver Slots - Add									0	225
230	4300750	Pace Expansion - Add			1,192,369					1,513,868	2,706,237	230
295	4000600	Visionquest					500,000	500,000			500,000	295
295A	4001050	Community Project for Rape Crisis Treatment			316,584	34,545					316,584	295A
305	4800130	Additional Federal Grants Trust Fund Authority for Comprehensive Cancer Control									0	305
307B	6200530	Budget Authority for a Sexually Transmitted Disease Specialty Care Agreement with the Department of Corrections	9.00	485,262							0	307B
308	6200600	Expansion of Newborn Screening Program for Severe Combined Immunodeficiency Disease (SCID)	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	308B
336	990M000	Maintenance and Repair							2,959,700	3,670,800	6,630,500	336
338	GRAND	HEALTHCARE	(566.50)	(19,419,591)	1,049,584,845	34,545	500,000	500,000	903,246,929	592,867,639	2,546,199,413	338



**Conference Committee on Budget Subcommittee on
Health & Human Services Appropriations/Health Care Appropriations Subcommittee**

**Budget Spreadsheet
Senate Offer #2**

Meeting Packet

Wednesday, April 27, 2011

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

Row	Issue Code	Issue Title	House Offer #1								Senate 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				
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)				(7,861,055)					(9,980,650)	(17,841,705)	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								(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)								18,546	18,547	37,093	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											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	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								863,738,609	298,503,734	2,261,846,805	13	
14	33B2260	Health Maintenance Organization Rate Reduction				(49,750,586)						(63,603,132)	(113,353,718)								(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				(438,965)						(560,489)	(999,454)										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)								(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)	(393,887,695)							(115,382,461)	(36,616,859)	(194,704,325)	(346,703,645)	21
22	33B2980	Reduction to Hospital Inpatient Rates				(130,726,158)						(166,877,793)	(297,603,951)								(152,735,277)	(195,039,892)	(347,775,169)	22	
23	33B2990	Reduction to Hospital Outpatient Rates				(33,286,264)						(42,376,802)	(75,663,066)								(39,739,542)	(50,599,819)	(90,339,361)	23	
24	33B3000	Reduction to Nursing Home Rates				(108,040,517)						(137,171,731)	(245,212,248)										0	24	
25	33B3010	Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) Rate Reduction				(3,699,535)						(4,697,050)	(8,396,585)								(2,774,662)	(3,522,801)	(6,297,463)	25	
26	33B3020	County Health Departments Rate Reduction				(5,327,867)						(6,831,625)	(12,159,492)								(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	
26B	33N0035	Restore Hospital Outpatient Rate Reduction - Children's Hospitals										0										5,796,900	10,344,830	26B	

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Row	Issue Code	Issue Title	House Offer #1									Senate 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			
27	33V0140	Impact to Hospice Rates from Adjusting Nursing Home Rates			(8,919,983)						(11,325,099)	(20,245,082)									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			(13,049,185)						(16,632,968)	(29,682,153)			(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			(1,187,273)						(1,507,400)	(2,694,673)									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)									0	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			(50,000,000)							(50,000,000)									0	40	
41	3400130	General Revenue to Health Care Trust Fund - Add							50,000,000			50,000,000									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										0			2,203,000						2,797,000	5,000,000	55A
56	4101780	Hospital Ceiling Exemptions			5,056,000				4,927,646	(139,850)		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
56B	XXXXXX	Provide Funding for Tdap Vaccination for Postpartum Mothers										0			800,000						1,015,706	1,815,706	56B
57	4105400	Establish Budget Authority for Medicaid Services							35,116,029	44,584,451		79,700,480					9,028,130	11,462,406			20,490,536	57	

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			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	
57A	4105800	Increase Dental Services Fees										0			16,347,549				20,755,377	37,102,926	57A
58	4200700	Children Receiving Hospice Care									0			1,619,187				2,055,773	3,674,960	58	
59	4600170	Legal Representation from Attorney General									0								0	0	59
60	Total	AGENCY/HEALTH CARE ADMIN	1,655.00	71,890,757	4,371,767,972	0	153,734,741	0	4,985,186,025	12,204,770,448	21,715,459,186	1,655.00	71,890,757	4,520,891,571	0	145,234,741	0	4,956,209,406	12,345,907,027	21,968,242,745	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)			(164,001)				(2,708)	(166,709)		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			(1,999,961)					(2,539,215)	(4,539,176)									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									0			(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			750,000	750,000					750,000			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	489,249,738	750,000	0	0	2,874,262	580,191,494	1,072,315,494	2,975.00	101,541,389	440,725,137	1,250,000	0	0	2,874,262	516,523,467	960,122,866	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
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

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			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										
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)															0	100	
101	17C02C0	Add Services Provided by Primary Data Center			73,027								73,027															0	101	
102	17C03C0	Consolidate Services in Primary Data Centers	4.00	170,802							569,125	91,149	660,274															0	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	(3.00)	(101,739)	(143,455)								(43,788)	(187,243)														0	106	
107	2000110	Transfer Adult Protection to Citrus County Sheriff - Add			143,455								43,788	187,243														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											0								(643,404)						(239,120)	(623,038)	(1,505,562)	114
115	2002080	Realignment of Child Protection Investigation Budget - Add											0								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	
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)								(216,065)							(216,065)	120	

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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	128	
129	2500030	Adjustment to Balance Office of Information Technology									(1,298,852)									(1,298,852)	129	
130	2503080	Direct Billing for Administrative Hearings			56,023						56,023			131,099						131,099	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)	133
134	3008610	Electronic Benefits Transfer Payment for Increased Number of Eligible Clients			3,453,632						3,453,632			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)									0	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								(12,355)	(21,965)	(34,320)	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)									0	141
142	33B0080	Migrate Customers to Consolidated Switches								(2,160)	(3,840)	(6,000)									0	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)									0	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								(36,000)	(64,000)	(100,000)	147
148	33B0150	Independence Support Services									0								(51,866)	(92,207)	(144,073)	148
149	33B0160	Eliminate Unisys Contractor Position								(51,866)	(92,207)	(144,073)									0	149
150	33B0170	Migrate to Jboss from Weblogic								(36,000)	(64,000)	(100,000)									0	150
151	33B0180	Virtualize Additional Server Hardware								(19,440)	(34,560)	(54,000)									0	151
152	33B0190	Reduce Billings to Customer Agencies								(253,139)	(450,026)	(703,165)									0	152
153	33B0210	Eliminate Nomad Software								(12,355)	(21,965)	(34,320)									0	153
154	33B7520	Substance Abuse - Children			(801,219)						(801,219)										0	154
155	33B7870	Reduce Sexual Predator Program			(2,000,000)						(2,000,000)			(2,000,000)							(2,000,000)	155
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)	(293.00)	(9,216,757)	(6,519,610)				(747,261)	(5,473,641)	(12,740,512)	158

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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			(23,175,971)							(23,175,971)			(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)		(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			(170,227)						(788,613)	(958,840)	(4.00)								(344,799)	(344,799)	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	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 - Freshministries										0			900,000								900,000	183	
184	4001070	Wellness and Leadership Academy for Foster Children										0			100,000								100,000	184	
184A	4001930	Substance Abuse Program Services			400,000	400,000						400,000											0	184A	
185	4002160	Restore Electronic Benefit Transfer Payment for Services to Increased Number of Eligible Clients			6,339,474							6,339,474			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	

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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							3,655,971	1,520,000	5,175,971								0	191C	
192	4004310	Marissa Amora Relief Bill Annual Request							1,700,000		1,700,000		50,000	50,000			1,650,000		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	12,302.75	462,576,321	1,382,884,775	400,000	132,255,794	0	118,351,476	1,178,272,170	2,811,764,215	12,243.25	458,613,375	1,267,749,676	50,000	136,175,048	3,919,254	90,136,465	1,150,933,525	2,644,994,714	207
208																					208
209		ELDER AFFAIRS, DEPT OF																			209
210	1100000	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	
213	1700050	Transfer Nursing Home Growth to Waiver Programs - Add			7,861,055					9,980,650	17,841,705			7,861,055				9,980,650	17,841,705	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					6,468,396	11,563,096			5,094,700				6,468,396	11,563,096	216	
217	2000040	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)	217	
218	2503080	Direct Billing for Administrative Hearings			366						366							469	469	218	
219	33B0600	Community Care for the Elderly									0			0					0	219	

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220	33V1620	Vacant Position Reductions	(4)	(121,816)	(159,938)					(22,092)	(182,030)	(4)	(121,816)	(159,938)					(22,092)	(182,030)	220	
221	33V6600	Reduce Positions Vacant in Excess of 90 Days									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									0			649,730						649,730	224	
225	4100090	Additional Nursing Home Diversion Waiver Slots - Add									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			5,381,642						5,381,642			5,131,642						5,131,642	227	
228	4100190	Alzheimer's Memory Mobile			100,000						100,000									0	228	
229	4300210	Local Service Programs			6,865,811	100,000					6,865,811			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									0						398,000			398,000	231	
232	990G000	Grants and Aids - Fixed Capital Outlay									0			1,400,000	1,400,000					1,400,000	232	
233	Total	ELDER AFFAIRS, DEPT OF	450.00	18,325,695	313,606,904	100,000	0	0	539,918	434,975,550	749,122,372	450.00	18,325,695	316,180,402	1,400,000	0	0	937,918	434,960,926	752,079,246	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	
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	

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

Row	Issue Code	Issue Title	House Offer #1									Senate 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					
250	2000100	Realignment of Administrative Expenditures - Deduct																		0	250				
251	2000110	Realignment of Administrative Expenditures - Add																		0	251				
252	2000140	Realignment of Maternal and Child Health Block Grant - Deduct																		(797,928)	(797,928)	252			
253	2000150	Realignment of Maternal and Child Health Block Grant - Add																		797,928	797,928	253			
254	2000160	Realignment of County Health Department Trust Fund Expenditures - Deduct																		(14,000,000)	(14,000,000)	254			
255	2000170	Realignment of County Health Department Trust Fund Expenditures - Add																		14,000,000	14,000,000	255			
256	2000180	Realignment of Cystic Fibrosis Expenditures - Deduct																		(160,800)	(160,800)	256			
257	2000190	Realignment of Cystic Fibrosis Expenditures - Add																		160,800	160,800	257			
258	2000200	Realignment of Information Technology Administrative Expenditures - Deduct																		(500,000)	(500,000)	258			
259	2000210	Realignment of Information Technology Administrative Expenditures - Add																		500,000	500,000	259			
259A	2000260	Realignment of Medical Quality Assurance Expenditures-Deduct																		(1,290,000)	(1,290,000)	259A			
259B	2000270	Realignment of Medical Quality Assurance Expenditures-Add																		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)	260			
261	2000310	Realignment of Brain and Spinal Cord Injury Program Expenditures - Add																		2,000,000	2,539,265	4,539,265	261		
262	2503080	Direct Billing for Administrative Hearings																		17,943	2,153	20,096	262		
263	3001780	Children's Special Health Care																		(2,744,633)	(3,072,103)	(5,816,736)	263		
263A	33B0530	Reduce Healthy Start																		(5,400,000)	(5,400,000)	0	263A		
264	33B0540	Area Health Education Centers																		(800,000)	(800,000)	(4,801,743)	(4,801,743)	264	
265	33B2040	Administrative Reductions	(67.00)	(1,881,354)	(10,114,325)															(74,714)	(10,189,039)	(10,189,039)	265		
266	33B2070	Florida Agricultural and Mechanical University (FAMU) Crestview Center																		(1,500,000)	(1,500,000)	0	266		
267	33B2080	Non-Matching General Revenue	(101.00)	(2,836,070)	(16,183,520)															(16,183,520)	(16,183,520)	(16,183,520)	267		
268	33B2100	Primary Care																		(10,355,748)	(10,355,748)	0	268		
269	33V0010	Reduction/Elimination of Special Projects																		(4,298,666)	(4,298,666)	0	269		
270	33V0070	Correctional Medical Authority	(6.00)	(376,338)	(717,680)															(717,680)	(717,680)	0	270		
271	33V0110	Reduce Biomedical Research Funding																		0	0	0	271		
272	33V0420	Vacant Position Reductions	(61.00)	(2,131,600)	(2,920,000)															(2,920,000)	(2,920,000)	(2,920,000)	272		
273	33V4000	Minority Health Initiatives																		(2,652,337)	(2,652,337)	0	273		
274	33V6600	Reduce Positions Vacant in Excess of 90 Days																		0	0	0	274		
275	3300010	Delete Unfunded Budget																		(204,161)	(204,161)	0	275		
276	3400410	Compliance with 215.32(2)(B), F.S. Administrative Trust Fund - Deduct																		(148,508)	(130,687)	(279,195)	(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	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	8,500,000	0	278	
279	3401340	Realignment of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct																		(8,500,000)	(8,500,000)	(8,500,000)	0	279	

**Senate Budget Subcommittee on Health and Human Services Appropriations / House Health Care Appropriations Subcommittee
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			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		
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	
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									0			157,443						199,895	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									0			600,000							600,000	293
294	4000580	Heiken Children's Vision Program			250,000	250,000					250,000			139,000							139,000	294
295	4000600	Visionquest					500,000	500,000			500,000			500,000	500,000					500,000	500,000	295
295A	4001050	Community Project for Rape Crisis Treatment			316,584	316,584					316,584			316,584	34,545						316,584	295A
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									0			0			50,000,000				50,000,000	298
299	4300020	Human Immunodeficiency Virus (HIV)/ Acquired Immune Deficiency Syndrome (AIDS) Drugs									0			0			3,000,000				3,000,000	299
300	4300050	Chronic Disease Prevention and Health Promotion									0			2,387,169	500,000						2,387,169	300
301	4300260	HB 325 Pass Through Funding									0			0			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							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

**Senate Budget Subcommittee on Health and Human Services Appropriations / House Health Care Appropriations Subcommittee
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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								0	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			14,725,556			9,434,588	9,434,588			24,160,144					500,000	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								1,000,000		1,000,000										0	314A
315	990M000	Maintenance and Repair								7,533,960		7,533,960							7,533,960			7,533,960	315
316	990S000	Special Purpose								35,559,841		35,559,841						43,859,841			43,859,841	316	
317	Total	HEALTH, DEPT OF	17,098.50	656,144,486	384,287,792	2,566,584	101,932,173	9,934,588	1,001,318,324	1,359,316,350	2,846,854,639	17,113.50	657,006,086	390,366,954	1,034,545	111,778,331	11,280,746	1,067,110,794	1,355,013,823	2,924,269,902			317
318																							318
319		VETERANS' AFFAIRS, DEPT OF																					319
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			320
320A	17C10C0	Statewide Email Consolidation - Deduct										0		(44,314)							(44,314)		320A
320B	17C11C0	Statewide Email Consolidation - Add										0		51,113							51,113		320B
321	2003000	Realign Position Between Budget Entities - Add	1.00	38,809	55,748						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)	(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		(47,993)				74,204	(26,211)		0		324
325	3000030	Division of Benefits and Assistance Bureau of Field Services Staffing Increases										0		2,701,588	158,378						2,701,588		325
326	3000100	Florida Department of Veterans' Affairs (FDVA) Executive Direction and Support Services Recurring Base Budget Increase										0	0.50	20,728				29,620			29,620		326
327	3000450	Benefits and Assistance Increase Staffing										0	3.00	134,214	194,121	7,077					194,121		327
328	3000600	State Veterans' Nursing Homes Staffing Increase										0	44.00	1,493,943				1,374,700	617,630		1,992,330		328
329	33V6600	Reduce Positions Vacant in Excess of 90 Days	(1.00)	(43,675)	(53,363)						(7,791)	(61,154)									0		329
330	330L100	Office and Building Lease Savings										0		(154)							(154)		330
331	3400300	Realignment of Operations and Maintenance Trust Funds/General Revenue Appropriations - Add								5,915,777		5,915,777						1,971,089	885,555		2,856,644		331
332	3400400	Realignment of Operations and Maintenance Trust Funds/General Revenue Appropriations - Deduct			(5,915,777)							(5,915,777)			(2,856,644)						(2,856,644)		332
333	36370C0	Health Information Technology Systems Upgrade								75,900	34,100	110,000						75,900	34,100		110,000		333

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

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334	4500A10	To Salary and Benefits from Contracted Services: Veterans' Nursing Home Critical Positions - Add									0		2,540,181					2,075,577	932,505	3,008,082	334
335	4500110	From Contracted Services to Salary and Benefits: Veterans' Nursing Home Critical Positions - Deduct									0							(2,075,577)	(932,505)	(3,008,082)	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	55,131,375	26,166,045	88,616,823	1,170.50	35,837,170	13,286,260	165,455	0	0	52,665,211	27,650,810	93,602,281	337	
338	GRAND	HEALTHCARE	35,603.25	1,342,083,077	6,949,116,584	3,816,584	387,922,708	9,934,588	6,163,401,380	15,783,692,057	29,284,132,729	35,607.25	1,343,214,472	6,949,200,000	3,900,000	393,188,120	15,200,000	6,169,934,056	15,830,989,578	29,343,311,754	338



**Conference Committee on Budget Subcommittee on
Health & Human Services Appropriations/
Health Care Appropriations Subcommittee**

**Back of the Bill
Senate Offer #1**

Wednesday, April 27, 2011

Senate Budget Subcommittee on Health and Human Services Appropriations / House Health Care Appropriations Subcommittee
Side by Side - Back of the Bill Sections, General Appropriations Act
Fiscal Year 2011-2012
Senate Offer #1

SB 2000

HB 5001

SECTION 26. The sum of \$29,751,856 from general revenue funds provided in Specific Appropriations 242 and 259-269, of chapter 2010-152, Laws of Florida, shall revert immediately.

Identical

SECTION 20. The sum of \$29,751,856 from General Revenue funds provided in Specific Appropriations 242 and 259-269, of Chapter 2010-152, Laws of Florida, shall revert immediately.

SECTION 27. The sum of \$3,346,001 from general revenue funds provided in Specific Appropriations 310, 324, 340, and 373, of chapter 2010-152, Laws of Florida, shall revert immediately.

Identical

SECTION 21. The sum of \$3,346,001 from General Revenue funds provided in Specific Appropriations 310, 324, 340, and 373, of Chapter 2010-152, Laws of Florida, shall revert immediately.

SECTION 28. The sum of \$16,325,682 from general revenue funds provided in Specific Appropriations 395, 396, and 401, of chapter 2010-152, Laws of Florida, shall revert immediately.

Identical

SECTION 24. The sum of \$16,325,682 from General Revenue funds provided in Specific Appropriations 395, 396, and 401, of Chapter 2010-152, Laws of Florida, shall revert immediately.

SECTION 29. The sum of \$693,982 from general revenue funds provided in Specific Appropriations 539, 563, and 564, of chapter 2010-152, Laws of Florida, shall revert immediately.

Identical

SECTION 27. The sum of \$693,982 from General Revenue funds provided in Specific Appropriations 539, 563, and 564, of Chapter 2010-152, Laws of Florida, shall revert immediately.

SECTION XX. There is appropriated to the Agency for Persons with Disabilities \$29,704,026 in nonrecurring funds from the General Revenue Fund, \$6,845,352 in nonrecurring funds from the Social Services Block Grant Trust Fund, and \$129,742,863 in nonrecurring funds from the Operations and Maintenance Trust Fund to cover Fiscal Year 2010-2011 Home and Community Based Services Waiver costs. This section shall take effect upon becoming law.

**House with
Senate Revision**

SECTION 19. There is appropriated to the Agency for Persons with Disabilities \$32,704,026 in nonrecurring funds from the General Revenue Fund, \$6,845,352 in nonrecurring funds from the Social Services Block Grant Trust Fund, and \$129,742,863 in nonrecurring funds from the Operations and Maintenance Trust Fund to cover Fiscal Year 2010-2011 Home and Community Based Services Waiver costs. This section shall take effect upon becoming law.

Senate

SECTION 22. The unexpended balance of funds provided pursuant to Specific Appropriation 293A of chapter 2010-152, Laws of Florida, for Florida Safe Families Network System is hereby reverted and reappropriated for Fiscal Year 2011-2012 to the Department of Children and Family Services for the same purpose.

House

SECTION 23. The unexpended balance of funds provided pursuant to Specific Appropriation 371 of chapter 2010-152, Laws of Florida, for the Homeless Prevention and Rapid Re-Housing Program in the American Recovery and Reinvestment Act of 2009 is hereby reverted and reappropriated for Fiscal Year 2011-2012 to the Department of Children and Family Services for the same purpose.

Senate

SECTION 25. There is appropriated \$53,204 in nonrecurring funds from the General Revenue Fund to the Department of Health for the Jessie Trice Cancer Center for Fiscal Year 2010-11. This section shall take

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SECTION 30. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0365 as submitted on March 2, 2011, by the Governor on behalf of the Agency for Persons with Disabilities for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 31. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0389 as submitted on March 2, 2011, by the Governor on behalf of the Department of Elder Affairs for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 32. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0463 as submitted on March 2, 2011, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 33. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0507 as submitted on March 2, 2011, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 34. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0509 as submitted on March 2, 2011, by the Governor on behalf

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effect immediately upon becoming a law.

SECTION 26. There is appropriated \$34,015 in nonrecurring funds from the General Revenue Fund to the Department of Health for the S.W. Alachua County Primary and Community Health Care Clinic for Fiscal Year 2010-11. This section shall take effect immediately upon becoming a law.

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of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

Senate

SECTION 35. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0364 as submitted on March 2, 2011, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

Senate

SECTION XX. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0599 as submitted on April 15, 2011, by the Governor on behalf of the Agency for Health Care Administration and the Department of Elder Affairs for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

Senate

SECTION XX. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0591 as submitted on April 12, 2011, by the Governor on behalf of the Agency for Health Care Administration for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

Senate

SECTION XX. The unexpended funds appropriated to Jackson Memorial Hospital in Specific Appropriation 191 and Section 84 of chapter 2010-152, Laws of Florida, shall revert immediately and are hereby appropriated to Jackson Memorial Hospital. This section shall take effect upon becoming law.

Senate

SECTION XX. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0600 as submitted on April 15, 2011, by the Governor on behalf of the Agency for Persons with Disabilities for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

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SECTION XX. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0452 as submitted on March 2, 2011, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

Senate

SECTION XX. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0592 as submitted on March 2, 2011, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

Senate

SECTION XX. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0434 as submitted on March 2, 2011, by the Governor on behalf of the Department of Children and Families for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

Senate

SECTION XX. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0568 as submitted on March 24, 2011, by the Governor on behalf of the Department of Children and Families for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

Senate

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