

**COMMITTEE MEETING EXPANDED AGENDA****APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND  
HUMAN SERVICES****Senator Grimsley, Chair**  
**Senator Flores, Vice Chair****MEETING DATE:** Wednesday, March 27, 2013**TIME:** 1:00 —3:30 p.m.**PLACE:** *Pat Thomas Committee Room, 412 Knott Building***MEMBERS:** Senator Grimsley, Chair; Senator Flores, Vice Chair; Senators Bean, Benacquisto, Galvano, Garcia, Gibson, Lee, Montford, Richter, Smith, Sobel, and Thrasher

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Review and Discussion of Fiscal Year 2013-2014 Budget Issues Relating to:  Agency for Health Care Administration Agency for Persons with Disabilities Department of Children and Family Services Department of Elder Affairs Department of Health Department of Veterans' Affairs	Presented	
Other Related Meeting Documents			

# Draft Budget Summary FY 2013-2014

Senate Appropriations Subcommittee on Health & Human Services

# SENATE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

## SUMMARY FISCAL YEAR 2013-2014

### SUMMARY

Total Budget: \$30,771.1 million (\$7,746.2 million GR; \$23,022.8 million TF); 33,498.25 FTE

### MAJOR ISSUES

#### **Agency for Health Care Administration (Page 1; Line 2)**

Total: \$23,791.6 million (\$5,346.5 million GR; \$18,444.3 million TF); 1,655 FTE

- Efficiencies and Cost Savings—
  - \$981,340 GR; \$1.4 million TF
- Increased Rates for Primary Care Practitioners—
  - \$677.7 million TF
- Statewide Medicaid Residency Program—
  - \$33.1 million GR; \$47 million TF
- Maintain Hospital and Prepaid Reimbursement Rates—
  - \$4.3 million GR; \$6.1 million TF
- Nemours Children's Hospital—
  - \$4.3 million GR; \$6 million TF
- Medicaid Price Level and Workload—
  - \$32.8 GR; \$933.4 million TF
- Transfer CHIP Enrollees to Medicaid—
  - \$18.2 million GR; \$44.5 million TF
- Transfer Waivers to Managed Long-Term Care—
  - \$231.7 million GR;
- Medicaid Electronic Health Record Incentive Program—
  - \$77.9 million TF
- Serve Additional Clients in the Home and Community Based Waiver—
  - \$7.7 million GR; \$10.9 million TF
- Serve Additional Clients in Nursing Home Diversion Program—
  - \$2.3 million GR; \$3.3 million TF

### **Agency for Health Care Administration (Continued)**

- Federal Health Care Reform Eligible and Not Enrolled—
  - \$7.2 million; \$13.2 million TF
- Health Insurance Tax on Managed Care Rates—
  - \$16.4 million GR; \$23.3 million TF

### **Agency for Persons with Disabilities (Page 3; Line 52)**

Total: \$1,107.6 million (\$479.6 million GR; \$627.9 million TF); 2,908 FTE

- Home/Community Based Services Waiver Current Year Deficit—
  - \$17 million GR; \$23.2 million TF
- Serve Additional Clients through the Home/Community Based Services Waiver—
  - \$15 million GR; \$21.3 million TF
- Develop Client Data Management System —
  - \$.75 million GR; \$.75 million TF
- Billy Joe Rish Park Capital Improvements —
  - \$1.4 million GR

### **Department of Children and Families (Page 4; Line 71)**

Total: \$2,763.2 million (\$1,418.9 million GR; \$1,344.0 million TF); 11,585.50 FTE

- Efficiencies and Cost Savings—
  - \$19.8 million GR
- Maintain Mental Health and Substance Abuse Treatment Funding—
  - \$23.1 million GR
- Maintain Maintenance Adoption Subsidies Funding—
  - \$20.2 million GR; \$.4 million TF
- Medicaid Eligibility Determination System—
  - \$4.2 million GR; \$25.9 million TF
- Increase Child Protective Investigations Funding—
  - \$2 million GR
- Safe Harbor Program to Address Juvenile Sexual Exploitation—
  - \$1.5 million TF
- Maintain Healthy Families Program—
  - \$2 million TF
- Funding to Expand Bed Capacity in Domestic Violence Centers—
  - \$3 million GR

## **Department of Elder Affairs (Page 8; Line 180)**

Total: \$261.4 million (\$99.6 million GR; \$161.8 million TF); 448 FTE

- Restore Funding to Serve Clients on the Home and Community Based Waiver—
  - \$1.3 million GR; \$1.8 million TF
- Alzheimer's Community Care Services—
  - \$1.2 million GR
- Increase PACE slots in Hillsborough County—
  - \$1.1 million GR; \$2.6 million TF

## **Department of Health (Page 10; Line 209)**

Total: \$2,754.9 million (\$394.2 million GR; \$2,360.7 million TF); 15,798.25 FTE

- Efficiencies and Cost Savings—
  - 745 Vacant FTE; \$8.2 million GR; \$20.7 million TF
- Completion of Women, Infants and Children (WIC) Electronic Benefits Transfer (EBT) System—
  - \$6.6 million TF
- AIDS Drug Assistance Program Rebates—
  - \$10.7 million TF
- Brain and Spinal Cord Injury Program Medicaid Waiver Deficit—
  - \$740,000 GR
- Children's Medical Services Telemedicine Upgrade—
  - \$822,700 TF
- Continue Nitrogen Reduction Strategies Study—
  - \$700,000 GR
- Increase Access to Rape Crisis Centers—
  - \$2.5 million GR
- Maintain Healthy Start Services—
  - \$1 million GR
- Maintain Ounce of Prevention—
  - \$1.9 million GR
- Maintain Early Steps Program—
  - \$3.6 million GR; \$3.4 million TF
- Maintenance and Repair of County Health Departments—
  - \$13.1 million TF

## **Department of Veterans Affairs (Page 12; Line 283)**

Total: \$91.4 million (\$7.3 million GR; \$84.1 million TF); 1,103.50 FTE

- Replacement of Four Handicapped Accessible Vans—
  - \$391,299 TF
- Replacement of Medical and Non-Medical Equipment for State Veterans' Homes—
  - \$691,520 TF
- Increase Access to Veterans' Benefits Counseling—
  - 13 FTE; \$898,332 TF
- Maintenance and Repair of State Veterans' Nursing Homes—
  - \$2.6 million TF

**Color Key for Budget Spreadsheet**  
**FY 2013-14**

<b>Yellow</b>	= Base/Continuation Budget
<b>Pink</b>	= Budget Amendments and/or Non-Policy Technical Adjustments
<b>Purple</b>	= Base Budget Reductions Issues & Fund Shifts
<b>Light Blue</b>	Federal Grants/Donations/Other Entity Contracts (state match in-kind, if applicable)
<b>Orange</b>	= Social Services Estimating Conference
<b>Light Green</b>	= Full Appropriations Committee Decisions - Statewide Issues
<b>Light Yellow</b>	= Total By Agency
<b>Blue</b>	= Total for Health and Human Services Appropriations Committee

**SENATE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES  
DRAFT FY 2013-14**

**CHAIR'S DRAFT PROPOSAL FY 2013-14**

ISSUE CODE	ISSUE TITLE	FTE	SALARY RATE	RECURRING GR	GR N/R	TOBACCO	STATE TF	FED TF	TOTAL
<b>AGENCY FOR HEALTH CARE ADMINISTRATION</b>									
1	1100001 STARTUP (OPERATING)	1,555.00	71,890,757	5,025,761,827		153,734,741	4,187,539,996	12,516,986,601	21,884,023,165
2	1700060 TRANSFER ELDER RELATED WAIVERS TO THE AGENCY FOR HEALTH CARE ADMINISTRATION - ADD			211,340,242					211,340,242
3	1700100 TRANSFER HOME AND COMMUNITY BASED SERVICES WAIVER TO THE AGENCY FOR HEALTH CARE ADMINISTRATION - ADD			20,364,999					20,364,999
4	1701000 TRANSFER RURAL PRIMARY CARE RESIDENCY SLOTS - ADD			3,000,000					3,000,000
5	2000140 TRANSFER POSITION FROM MEDICAID PROGRAM INTEGRITY TO THE OFFICE OF THE INSPECTOR GENERAL DEDUCT	(1.0)	(46,560)				(31,939)	(31,940)	(63,879)
6	2000150 TRANSFER POSITION FROM MEDICAID PROGRAM INTEGRITY TO THE OFFICE OF THE INSPECTOR GENERAL ADD	1.00	46,560				31,939	31,940	63,879
7	2000160 TRANSFER CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP) ENROLLEES TO MEDICAID - DEDUCT			(18,153,658)				(44,504,579)	(62,658,237)
8	2000170 TRANSFER CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP) ENROLLEES TO MEDICAID - ADD			18,153,658				44,504,579	62,658,237
9	2000220 REALIGNMENT OF GRADUATE MEDICAL EDUCATION EXPENDITURES - DEDUCT			(21,556,000)				(30,599,819)	(52,155,819)
10	2000230 REALIGNMENT OF GRADUATE MEDICAL EDUCATION EXPENDITURES - ADD			21,556,000				30,599,819	52,155,819
11	2301510 INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS			381,522,631			275,800	528,517,780	910,316,211
12	2503080 DIRECT BILLING FOR ADMINISTRATIVE HEARINGS DEVELOPMENT OF FLORIDA DIAGNOSIS RELATED GROUPS (DRG) FOR HOSPITAL SERVICES UNDER MEDICAID			4,029			25,814	4,029	33,872
13	3000015 SUPPLEMENTAL APPROPRIATION FOR LEGAL REPRESENTATION						500,000	500,000	1,000,000
14	3000120 INCREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY						2,224,846	2,224,846	4,449,692
15	30010C0 DECREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY						11,619		11,619
16	30011C0 CHILDREN'S SPECIAL HEALTH CARE			(3,237,666)		(1)	(72,328)	4,594,468	(72,328)
17	3001780 MEDICAID SERVICES			(348,665,961)			(4,366,111)		(3,011,310)
18	3004500 ADMINISTRATIVE REDUCTION IN OTHER PERSONAL SERVICES CATEGORY						(363,234)	(848,416)	(1,211,650)
19	33V0510 ELIMINATE AIDS SUPPLEMENTAL PAYMENT FOR NURSING HOME CARE			(981,340)				(1,393,062)	(2,374,402)
20	33V9860 VENDOR MANAGEMENT INITIATIVE SAVINGS			(70,574)				(129,554)	(200,128)
21	330C100 REAL ESTATE INITIATIVE SAVINGS			(7,071)					(14,142)
22	330C200 DELETE UNFUNDED BUDGET						(231,706,243)		(231,706,243)
23									

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24	36322C0 ALL-PAYER CLAIMS DATABASE						2,500,000	2,500,000	5,000,000
25	36375C0 ONLINE LICENSING AND RECONCILIATION SYSTEM						1,718,478		1,718,478
26	36376C0 ENHANCED DETECTION TECHNOLOGY						380,000	380,000	760,000
27	40S0170 MEDICAID ELECTRONIC HEALTH RECORD INCENTIVE PROGRAM (EHRIP)						134,720	77,991,359	77,926,079
28	4100020 ENSURING ACCESS TO CARE - FREESTANDING DIALYSIS CENTERS			959,455				1,361,995	2,321,450
29	4100080 RATE INCREASE FOR PRIVATE DUTY NURSING SERVICES			1,939,326				2,753,166	4,692,492
30	4100160 PLANNING FOR DIAGNOSIS CODE CONVERSION						1,542,292	5,420,959	6,963,251
31	4100190 PUBLIC BENEFITS INTEGRITY DATA ANALYTICS AND INFORMATION SHARING INITIATIVE				1,500,000			1,500,000	3,000,000
32	4100300 ART IN HEALTH CARE - SHANDS HOSPITAL				50,000				50,000
33	4100310 NEMOURS CHILDREN'S HOSPITAL				4,250,264			6,033,463	10,283,727
34	4100360 ENROLLMENT BROKER SERVICES STATEWIDE MEDICAID MANAGED CARE						9,787,280	9,787,280	19,574,560
35	4100370 SERVE ADDITIONAL CLIENTS IN THE AGED AND DISABLED ADULT MEDICAID WAIVER PROGRAM (ADA)			7,700,000				10,930,535	18,630,535
36	4100380 FUNDING FOR ADDITIONAL SLOTS IN THE NURSING HOME DIVERSION WAIVER (NHD)			2,300,000				3,264,965	5,564,965
37	4100480 SPECIAL PAYMENTS TO HOSPITALS				1,248,405			1,772,174	3,020,579
38	4100120 FEDERAL HEALTH CARE REFORM ELIGIBLE BUT NOT ENROLLED			7,193,795				13,192,246	20,386,041
39	4100730 HEALTH INSURANCE TAX ON MANAGED CARE RATES			16,436,955				23,333,079	39,770,034
40	4100750 BUDGET AUTHORITY FOR BACKGROUND SCREENING GRANT							496,931	496,931
41	4101000 VAGUS NERVE STIMULATOR COVERAGE				661,280			936,720	1,600,000
42	4101710 ADDITIONAL FUNDING FOR THE STATEWIDE MEDICAID RESIDENCY PROGRAM			8,500,000				12,066,175	20,566,175
43	4101730 RESIDENCY SLOTS AT CITRUS HEALTH NETWORK				343,000			486,906	829,906
44	4101810 MAINTAIN HOSPITAL OUTPATIENT MEDICAID REIMBURSEMENT RATES			2,701,811				3,871,234	6,573,045
45	4101820 MAINTAIN PREPAID HEALTH PLAN MEDICAID REIMBURSEMENT RATES			1,578,372				2,240,578	3,818,950
46	4102130 INCREASE RATES FOR PRIMARY CARE PRACTITIONERS TO MEDICAID RATE							677,722,971	677,722,971

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DRAFT FY 2013-14**

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ISSUE CODE	ISSUE TITLE	FTE	SALARY RATE	RECURRING GR	GR N/R	TOBACCO	STATE TF	FED TF	TOTAL
47	ESTABLISH BUDGET AUTHORITY FOR MEDICAID SERVICES							4,258,650	4,258,650
48	HOME HEALTH PROVIDER FEE INCREASE			88,138				125,424	213,562
49	CONSULTANT FOR MEDICAID REFORM						210,000	210,000	420,000
50	PACE EXPANSION - HILLSBOROUGH COUNTY						1,075,224	1,526,334	2,601,558
51	AGENCY FOR HEALTH CARE ADMINISTRATION - TOTAL	1,655.00	71,890,757	5,338,428,968	8,052,949	153,734,740	4,176,384,269	14,114,133,899	23,790,734,825
52	AGENCY FOR PERSONS WITH DISABILITIES								
53	STARTUP (OPERATING)	2,908.00	98,897,904	468,327,105			2,581,030	599,826,386	1,070,734,521
54	CORRECT FUNDING SOURCE IDENTIFIER - ADD						187,247		187,247
55	CORRECT FUNDING SOURCE IDENTIFIER - DEDUCT							(187,247)	(187,247)
56	TRANSFER OF FUNDS TO ADDRESS WAIVER DEFICIT - ADD			27,524,911				37,591,983	65,116,894
57	TRANSFER OF FUNDS TO ADDRESS WAIVER DEFICIT - DEDUCT			(27,524,911)				(37,591,983)	(65,116,894)
58	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS			70,691				1,970	72,661
59	DECREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT A/N AGENCY			(23,589)			(23,434)	(116,739)	(163,762)
60	REDUCTION OF ROOM AND BOARD CATEGORY			(651,127)					(651,127)
61	ELIMINATE SOCIAL SERVICES BLOCK GRANT EXCESS AUTHORITY							(1,750,000)	(1,750,000)
62	CHANGES TO FEDERAL FINANCIAL PARTICIPATION RATE - STATE			(9,112,449)					(9,112,449)
63	CHANGES TO FEDERAL FINANCIAL PARTICIPATION RATE - FEDERAL								
64	REALIGNMENT OF OPERATIONS AND MAINTENANCE TRUST FUND/GENERAL REVENUE-DEDUCT							(3,750,000)	(3,750,000)
65	REALIGNMENT OF OPERATIONS AND MAINTENANCE TRUST FUND/GENERAL REVENUE-ADD			3,750,000					3,750,000
66	CLIENT DATA MANAGEMENT AND ELECTRONIC VISIT VERIFICATION PROJECT			750,000				750,000	1,500,000
67	BEFORE AND AFTER SCHOOL CARE					122,400			122,400
68	SERVE ADDITIONAL CLIENTS ON THE HOME AND COMMUNITY BASED SERVICES WAIVER WAITLIST			15,000,000				21,293,249	36,293,249
69	FCO - MAINTENANCE AND REPAIR					1,400,000			1,400,000
70	AGENCY FOR PERSONS WITH DISABILITIES - TOTAL	2,908.00	98,897,904	478,110,831		1,522,400	2,744,843	625,180,068	1,107,557,942

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**DRAFT FY 2013-14**

**CHAIR'S DRAFT PROPOSAL FY 2013-14**

ISSUE CODE	ISSUE TITLE	FTE	SALARY RATE	RECURRING GR	GR N/R	TOBACCO	STATE TF	FED TF	TOTAL
71	<b>DEPARTMENT OF CHILDREN AND FAMILIES</b>								
72	1100001 STARTUP (OPERATING)	11,801.50	452,805,589	1,362,748,988		132,233,530	53,224,900	1,179,421,758	2,727,299,176
73	160F060 TRANSFER EMERGENCY SHELTER GRANTS TO RESIDENTIAL GROUP CARE - ADD			3,690			150,009	126,065	279,764
74	160F060 TRANSFER EMERGENCY SHELTER GRANTS TO RESIDENTIAL GROUP CARE - DEDUCT			(3,690)			(150,009)	(126,065)	(279,764)
75	160F710 TRANSFER EXPENSES TO CONTRACTED SERVICES IN ADULT PROTECTION - DEDUCT			(18,428)				(10,401)	(28,829)
76	160F720 TRANSFER EXPENSES TO CONTRACTED SERVICES IN ADULT PROTECTION - ADD			18,428				10,401	28,829
77	160F730 TRANSFER HOME CARE FOR DISABLED ADULTS TO TEMPORARY EMERGENCY SHELTER - ADD			232,316					232,316
78	160F740 TRANSFER HOME CARE FOR DISABLED ADULTS TO TEMPORARY EMERGENCY SHELTER - DEDUCT			(232,316)					(232,316)
79	160F760 TRANSFER EMERGENCY SHELTER GRANTS TO RESIDENTIAL GROUP CARE - ADD			51,076			12,432	46,492	110,000
80	160F760 TRANSFER EMERGENCY SHELTER GRANTS TO RESIDENTIAL GROUP CARE - DEDUCT			(51,076)			(12,432)	(46,492)	(110,000)
81	160F770 TRANSFER BUDGET WITHIN CONTRACTED SERVICES FROM MENTAL HEALTH SERVICES TO SUBSTANCE ABUSE SERVICES - ADD			48,000					48,000
82	160F780 TRANSFER BUDGET WITHIN CONTRACTED SERVICES FROM MENTAL HEALTH SERVICES TO SUBSTANCE ABUSE SERVICES - DEDUCT			(48,000)					(48,000)
83	160S220 ADJUST FUND SOURCE INDICATORS - ADD			38,846,712		754,042	6,038,150	1,310,812	46,949,716
84	160S230 ADJUST FUND SOURCE INDICATORS - DEDUCT			(38,846,712)		(754,042)	(7,279,743)	(69,219)	(46,949,716)
85	1600100 AMERICORPS AWARD FROM VOLUNTEER FLORIDA CONTINUE SYSTEM OF CARE EXPANSION						30,474	41,791	72,265
86	1600390 IMPLEMENTATION GRANT							1,194,432	1,194,432
87	1600420 TRANSFER BUDGET TO COMMUNITY BASED CARE - ADD			175,012				223,730	398,742
88	1600430 TRANSFER BUDGET TO COMMUNITY BASED CARE - DEDUCT			(175,012)				(223,730)	(398,742)
89	1600490 CONTINUE PROJECT LAUNCH GRANT							877,811	877,811
90	1600495 ALIGN BUDGET AUTHORITY FOR GRANTS HAVING MULTIPLE FUNDING PERIODS							(9,159)	(9,159)
91	1600870 TRANSFER BUDGET FROM ADULT COMMUNITY MENTAL HEALTH TO CHILDREN'S MENTAL HEALTH - DEDUCT			(149,816)				(13,428)	(163,244)
92	1600880 TRANSFER BUDGET FROM ADULT COMMUNITY MENTAL HEALTH TO CHILDREN'S MENTAL HEALTH - ADD			149,816				13,428	163,244
93	1601020 CONTINUE TENANT BROKER COMMISSION						132,912		132,912
94	1700110 TRANSFER HOME AND COMMUNITY BASED SERVICES WAIVER TO THE AGENCY FOR HEALTH CARE ADMINISTRATION - DEDUCT			(20,364,999)					(20,364,999)
95	1700120 TRANSFER FUNDING FOR LAUREN'S HIDS TO DEPARTMENT OF EDUCATION			(500,000)					(500,000)
96	1802060 BUDGET SHARED SERVICES REALIGNMENT - ADD	10.00	616,016	511,370				430,175	941,545

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ISSUE CODE	ISSUE TITLE	FTE	SALARY RATE	RECURRING GR	GR N/R	TOBACCO	STATE TF	FED TF	TOTAL
97	BUDGET SHARED SERVICES REALIGNMENT - DEDUCT HUMAN RESOURCES SHARED SERVICES REALIGNMENT - ADD	(10.00)	(616,016)	(611,370)				(430,175)	(941,545)
98	HUMAN RESOURCES SHARED SERVICES REALIGNMENT - DEDUCT	23.00	1,236,058	124,911			12,834	1,776,012	1,913,757
99	DEPENDENCY CASE MONITORING - ADD	(23.00)	(1,236,058)	(124,911)			(12,834)	(1,776,012)	(1,913,757)
100	DEPENDENCY CASE MONITORING - DEDUCT			8,066					8,066
101	REALIGN INFORMATION TECHNOLOGY BUDGET BY FUND WITHIN THE DEPARTMENT - ADD			(8,066)					(8,066)
102	REALIGN INFORMATION TECHNOLOGY BUDGET BY FUND WITHIN THE DEPARTMENT - DEDUCT			14,785,051			121,492	16,563,397	31,469,940
103	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS			(14,785,051)			(9,664,700)	(36,706,275)	(61,156,026)
104	CASH ASSISTANCE ADJUSTMENT - ESTIMATING CONFERENCE ADJUSTMENT			246,309					246,309
105	INCREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY			14,993,754	4,916,302				19,910,056
106	DECREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY			1,247,776			285,537	1,077,244	2,610,557
107	ELIMINATE UNFUNDED BUDGET			(50,197)			(1,714,170)	(10,697,724)	(50,197)
108	AUTOMATED COMMUNITY CONNECTION TO ECONOMIC SELF SUFFICIENCY - ADDRESS VERIFICATION SOFTWARE			(1,500,000)				(1,410,000)	(2,910,000)
109	AUTOMATED COMMUNITY CONNECTION TO ECONOMIC SELF SUFFICIENCY - CALL CENTER TOLL			(600,000)				(560,365)	(1,160,865)
110	AUTOMATED COMMUNITY CONNECTION TO ECONOMIC SELF-SUFFICIENCY SCANNING SERVICES			(600,000)				(580,607)	(1,180,607)
111	AUTOMATED COMMUNITY CONNECTION TO ECONOMIC SELF SUFFICIENCY REVERSION TARGET	(28.00)	(1,059,492)	(877,311)				(831,547)	(1,708,858)
112	EXECUTIVE DIRECTION REVERSION TARGET			(356,423)					(356,423)
113	ELIMINATE DOUBLE BUDGET FOR THE HOME AND COMMUNITY-BASED SERVICES WAIVER			(705,568)				(28,909,134)	(28,909,134)
114	VACANT POSITION REDUCTIONS	(20.50)	(838,408)					(449,017)	(1,154,585)
115	STAFF REDUCTION EFFICIENCIES IN INFORMATION TECHNOLOGY	(11.00)	(787,081)	(1,000,000)					(1,000,000)
116	EXECUTIVE DIRECTION AND SUPPORT SERVICES REDUCTION - DISTRICT ADMINISTRATION	(10.00)	(620,000)	(1,000,000)					(1,000,000)
117	ELIMINATE LITIGATION AND RELATED EXPENSES FOR CHILD WELFARE CASES						(499,944)		(499,944)
118	FAMILY SAFETY AND PRESERVATION SERVICES REVERSION TARGET			(145,790)					(145,790)
119	REDUCE COMMUNITY ISSUES			(3,465,500)					(3,465,500)
120									

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121	330C100	VENDOR MANAGEMENT INITIATIVE SAVINGS			(5,500,000)				(2,908,608)	(8,408,608)	121
122	330C200	REAL ESTATE INITIATIVE SAVINGS			(691,043)				(457,012)	(1,148,055)	122
123	3300100	DELETE UNFUNDED POSITIONS	(146.50)							0	123
124	3300500	REDUCE MENTAL HEALTH INSTITUTIONAL FACILITIES RESERVE FUNDING			(2,200,000)					(2,200,000)	124
125	3301010	ELIMINATE UNFUNDED BUDGET						(48,324)		(48,324)	125
126	3400220	CHANGES IN FEDERAL FINANCIAL PARTICIPATION FOR MAINTENANCE ADOPTION SUBSIDY - DEDUCT							1,707,109	1,707,109	126
127	3400230	CHANGES IN FEDERAL FINANCIAL PARTICIPATION FOR MAINTENANCE ADOPTION SUBSIDY - ADD			(1,707,109)					(1,707,109)	127
128	3401050	FUND SHIFT TEMPORARY ASSISTANCE FOR NEEDY FAMILIES FUNDING TO GENERAL REVENUE - ADD			7,596,186					7,596,186	128
129	3401060	FUND SHIFT TEMPORARY ASSISTANCE FOR NEEDY FAMILIES FUNDING TO GENERAL REVENUE - DEDUCT							(7,596,186)	(7,596,186)	129
130	3401070	CHANGES TO FEDERAL FINANCIAL PARTICIPATION RATE - STATE			(539,402)					(539,402)	130
131	3401480	CHANGES TO FEDERAL FINANCIAL PARTICIPATION RATE - FEDERAL							539,402	539,402	131
132	3406000	FUND SPECIAL PROJECTS WITH NONRECURRING FUNDS- ADD				7,567,300				7,567,300	132
133	3406010	FUND SPECIAL PROJECTS WITH NONRECURRING FUNDS- DEDUCT			(7,567,300)					(7,567,300)	133
134	3409010	INTERAGENCY FUND SHIFT - ADD							1,750,000	1,750,000	134
135	3409020	INTERAGENCY FUND SHIFT - DEDUCT			(1,750,000)					(1,750,000)	135
136	3630300	NEW TECHNOLOGY SOLUTION FOR FLORIDA'S PUBLIC ASSISTANCE ELIGIBILITY SYSTEM									136
137	3631300	FLORIDA SAFE FAMILIES - ONGOING ENHANCEMENTS RELATED TO MAINTENANCE AND OPERATIONS				4,155,110			25,903,728	30,058,838	137
138	3632300	ELECTRONIC PERSONAL HEALTH RECORDS FOR FOSTER CHILDREN					450,000	1,800,000		1,800,000	138
139	4000200	EMERGENCY SHELTER GRANT INCREASE							674,731	674,731	139
140	4000420	SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) EDUCATION CONTINUATION FUNDING							1,860,112	1,860,112	140

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ISSUE CODE	ISSUE TITLE	FTE	SALARY RATE	RECURRING GR	GR N/R	TOBACCO	STATE TF	FED TF	TOTAL
141	CHANGE IN MEDICAID FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP)			(654,472)					(654,472) 141
142	CENTRAL REGION COMMUNITY BASED CARE OUT OF HOME CARE INCREASE							762,655	762,655 142
143	SAFE HARBOR FOR JUVENILE COMMERCIAL SEXUAL EXPLOITATION VICTIMS						1,468,608		1,468,608 143
144	ADDITIONAL BUDGET AUTHORITY FOR GRANTS TO ENCOURAGE ARREST PROGRAM							347,986	347,986 144
145	MAINTAIN FUNDING FOR THE HEALTHY FAMILY PROGRAM							2,000,000	2,000,000 145
146	MAINTAIN FUNDING FOR CHILDREN'S SUBSTANCE ABUSE SERVICES				1,125,000				1,125,000 146
147	MAINTAIN FUNDING FOR CHILDREN'S MENTAL HEALTH SERVICES				3,875,000				3,875,000 147
148	MAINTAIN FUNDING FOR COMMUNITY ADULT SUBSTANCE ABUSE SERVICES				4,900,000				4,900,000 148
149	MAINTAIN FUNDING FOR BAY COUNTY FLORIDA ASSERTIVE COMMUNITY TREATMENT TEAM			954,369				299,985	1,254,354 149
150	MAINTAIN FUNDING FOR PROGRAMS SUPPORTED BY ADMINISTRATIVE EARNINGS						7,108,249		7,108,249 150
151	MAINTAIN FUNDING FOR MAINTENANCE ADOPTION SUBSIDIES			20,235,712				347,091	20,582,803 151
152	MAINTAIN FUNDING FOR ADULT COMMUNITY MENTAL HEALTH SERVICES				10,200,000				10,200,000 152
153	MAINTAIN FUNDING FOR THE PUBLIC SAFETY, MENTAL HEALTH AND SUBSTANCE ABUSE LOCAL MATCHING GRANT PROGRAM				3,000,000				3,000,000 153
154	PINELLAS MENTAL HEALTH RECEIVING FACILITY				500,000				500,000 154
155	NEW HORIZONS OF THE TREASURE COAST CRISIS STABILIZATION UNIT				227,354				227,354 155
156	INDIGENT PSYCHIATRIC MEDICATION PROGRAM			1,500,000					1,500,000 156
157	MARISSA AMORA RELIEF BILL ANNUAL REQUEST						1,700,000		1,700,000 157
158	COST OF LIVING ADJUSTMENT - MENTAL HEALTH CONTRACTED AGENCIES				1,560,129				1,560,129 158
159	MANATEE GLENS CHILDREN'S COMMUNITY MENTAL HEALTH ACTION TEAM (CAT)				750,000				750,000 159
160	COMMUNITY BASED CARE EQUITY							5,649,066	5,649,066 160

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ISSUE CODE	ISSUE TITLE	FTE	SALARY RATE	RECURRING GR	GR N/R	TOBACCO	STATE TF	FED TF	TOTAL
161	4008750 AUTOMATED COMMUNITY CONNECTION TO ECONOMIC SELF SUFFICIENCY ASSET VERIFICATION						2,000,000	2,000,000	4,000,000 161
162	4008760 ACCESS IDENTITY VERIFICATION AUTHENTICATION PROGRAM						572,184	535,066	1,107,250 162
163	4008770 WOMEN, INFANTS, AND CHILDREN PROGRAM							1,900,000	1,900,000 163
164	4008840 FUNDING FOR CHILD ABUSE COORDINATION AND CHILD PROTECTIVE INVESTIGATION REDESIGN						1,199,339		1,199,339 164
165	4600300 PASCO SHERIFF'S OFFICE CHILD PROTECTIVE INVESTIGATIONS				1,000,000				1,000,000 165
166	4600320 BROWARD COUNTY SHERIFF'S OFFICE CHILD PROTECTIVE INVESTIGATIONS				1,000,000				1,000,000 166
167	4600350 ST. JOHNS SHERIFF'S OFFICE DETOX FACILITY				1,300,000				1,300,000 167
168	4600380 OASIS HUMAN TRAFFICKING INITIATIVE				375,000				375,000 168
169	4600450 TRANSITION HOUSE FOR HOMELESS VETERANS PROGRAM - OSCEOLA				1,525,250				1,525,250 169
170	4600480 TURNING POINTS HOMELESS PROGRAM - MANATEE				500,000				500,000 170
171	4600550 APALACHEE CRISIS STABILIZATION UNIT				706,640				706,640 171
172	4600580 THE MANOR - MENTAL HEALTH SERVICES				2,750,000				2,750,000 172
173	4600590 PLACE OF HOPE AT THE HAVEN CAMPUS				1,250,000				1,250,000
174	4600700 OPERATION PAR BEHAVIORAL HEALTH AND WELLNESS				250,000				250,000 174
175	4603250 ECKERD COMMUNITY ALTERNATIVES - PASCO AND PINELLAS				2,707,000				2,707,000 175
176	990G000 FCO - PEACE RIVER CENTER PERSONAL DEVELOPMENT - CRISIS STABILIZATION UNIT (CSU) AND TRIAGE CENTER				200,000				200,000 176
177	990G000 FCO - OSCEOLA MENTAL HEALTH TRIAGE FACILITY				1,400,000				1,400,000 177
178	990G000 FCO - EXPAND BED CAPACITY IN DOMESTIC VIOLENCE CENTERS				3,000,000				3,000,000 178
179	DEPARTMENT OF CHILDREN AND FAMILIES - TOTAL	11,565.50	449,500,608	1,357,717,980	61,190,085	132,233,530	56,474,964	1,155,278,823	2,762,895,382 179
180	DEPARTMENT OF ELDER AFFAIRS								
181	1100001 STARTUP (OPERATING)	451.00	18,403,696	312,150,494			587,918	453,193,184	765,831,596 181
182	1700010 TRANSFER ELDER RELATED WAIVERS TO THE AGENCY FOR HEALTH CARE ADMINISTRATION - DEDUCT			(211,340,242)					(211,340,242) 182
183	2000050 CREATE NEW APPROPRIATE CATEGORY FOR ALZHEIMER'S RESPITE CARE - DEDUCT			(11,789,977)					(11,789,977) 183
184	2000060 CREATE NEW APPROPRIATE CATEGORY FOR ALZHEIMER'S RESPITE CARE - ADD			11,789,977					11,789,977 184

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ISSUE CODE	ISSUE TITLE	FTE	SALARY RATE	RECURRING GR	GR N/R	TOBACCO	STATE TF	FED TF	TOTAL
185	TRANSFER LOCAL SERVICES PROGRAM FUNDING TO CAA CATEGORY - DEDUCT			(7,132,497)					(7,132,497) 185
186	TRANSFER LOCAL SERVICES PROGRAM FUNDING TO CAA CATEGORY - ADD			7,132,497					7,132,497 186
187	TRANSFER DIRECT COST FROM SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT							(89,078)	(89,078) 187
188	TRANSFER DIRECT COST FROM SOUTHWOOD SHARED RESOURCE CENTER - ADD							89,078	89,078 188
189	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS			(12,611)					(12,611) 189
190	INCREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY			1,877				22,786	24,673 190
191	HEADQUARTER EXPENSES			(29,396)					(29,396) 191
192	VACANT POSITION REDUCTIONS	(3.00)	(115,590)	(49,034)				(111,914)	(160,948) 192
193	REDUCE COMMUNITY ISSUES			(429,447)					(429,447) 193
194	VENDOR MANAGEMENT INITIATIVE SAVINGS							(4,182)	(4,182) 194
195	REAL ESTATE INITIATIVE SAVINGS			(97,206)					(97,206) 195
196	DELETE UNFUNDED BUDGET							(337,753)	(337,753) 196
197	ELIMINATE DOUBLE BUDGET FOR WAIVERS - TRANSFERRED TO AGENCY FOR HEALTH CARE ADMINISTRATION (AHC-A)							(300,008,035)	(300,008,035) 197
198	CHANGES TO FEDERAL PARTICIPATION RATE - STATE EXPENSES			(5,027,608)					(5,027,608) 198
199	CHANGES TO FEDERAL PARTICIPATION RATE - FEDERAL EXPENSES							5,027,608	5,027,608 199
200	MT. SINAI MEMORY DISORDER CLINIC FUNDING				228,329				228,329 200
201	RESTORE FUNDING TO SERVE ADDITIONAL CLIENTS IN THE AGED AND DISABLED ADULT MEDICAID WAIVER PROGRAM (ADA)			1,271,091				1,804,376	3,075,467 201
202	MT. SINAI FLORIDA BRAIN BANK FUNDING				182,465				182,465 202
203	ALZHEIMER'S COMMUNITY CARE				1,200,000				1,200,000 203
204	SOUTHEAST FOCAL EARLY BIRD P.M. NUTRITION CENTER				141,550				141,550 204
205	PACE EXPANSION - HILLSBOROUGH COUNTY				1,075,224			1,526,334	2,601,558 205
206	STATEWIDE PUBLIC GUARDIANSHIP OFFICE - ADMINISTRATIVE TRUST FUND						108,091		108,091 206
207	ALZHEIMER'S COMMUNITY CARE				300,000				300,000 207
208	DEPARTMENT OF ELDER AFFAIRS - TOTAL	448.00	18,288,106	96,437,918	3,127,568	0	696,009	161,112,414	261,373,909 208

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ISSUE CODE	ISSUE TITLE	FTE	SALARY RATE	RECURRING GR	GR N/R	TOBACCO	STATE TF	FED TF	TOTAL	
<b>DEPARTMENT OF HEALTH</b>										
209	1100001 STARTUP (OPERATING)	16,549.25	640,741,528	383,011,721		91,737,179	961,764,130	1,319,008,214	2,755,521,244	209
210	REALIGN POSITIONS TO REFLECT ACTUAL LOCATION - DEDUCT	(1.00)	(23,573)							210
211	REALIGN POSITIONS TO REFLECT ACTUAL LOCATION - ADD	1.00	23,573						0	211
212	TRANSFER BETWEEN CATEGORIES - UNITED STATES TRUST FUND - DEDUCT								0	212
213	TRANSFER BETWEEN CATEGORIES - UNITED STATES TRUST FUND - ADD							(250,000)	(250,000)	213
214	PROGRAM COMPONENT CONSOLIDATION FOR TUBERCULOSIS SYSTEM OF CARE - DEDUCT	(24.00)	(344,838)	(3,079,598)			(1,073,612)	(3,804,414)	(7,957,624)	214
215	PROGRAM COMPONENT CONSOLIDATION FOR TUBERCULOSIS SYSTEM OF CARE - ADD	24.00	344,838	3,079,598			1,073,612	3,804,414	7,957,624	215
216	PLANNING AND EVALUATION TRUST FUND REVIEW - DEDUCT							(1,190,000)	(1,190,000)	216
217	PLANNING AND EVALUATION TRUST FUND REVIEW - ADD									217
218	GENERAL REVENUE FUND REVIEW - DEDUCT			(4,091,693)					(4,091,693)	218
219	GENERAL REVENUE FUND REVIEW - ADD			4,091,693					4,091,693	219
220	REAPPROVAL OF BUDGET AMENDMENT FOR RYAN WHITE TITLE II									220
221	TRANSFER STATE UNDERGROUND PETROLEUM RESPONSE ACT (SUPER ACT) FUNDED POSITIONS TO DEPARTMENT OF ENVIRONMENTAL PROTECTION	(6.00)	(195,802)				(484,104)		(484,104)	221
222	TRANSFER RURAL PRIMARY CARE RESIDENCY SLOTS - DEDUCT			(3,000,000)					(3,000,000)	222
223	DEPARTMENT OF HEALTH REORGANIZATION - DEDUCT	(43.00)	(2,076,328)	(3,293,148)		(64,589,980)	(28,037,423)	(2,742,559)	(98,663,110)	223
224	DEPARTMENT OF HEALTH REORGANIZATION - ADD	43.00	2,076,328	3,293,148		64,589,980	28,037,423	2,742,559	98,663,110	224
225	REALIGNMENT OF GENERAL REVENUE EXPENDITURES - DEDUCT			(97,901)					(97,901)	225
226	REALIGNMENT OF GENERAL REVENUE EXPENDITURES - ADD			97,901					97,901	226
227	TRANSFER RATE AND SALARY BUDGET BETWEEN BUDGET ENTITIES - DEDUCT		(47,451)	(53,539)					(53,539)	227
228	TRANSFER RATE AND SALARY BUDGET BETWEEN BUDGET ENTITIES - ADD		47,451	53,539					53,539	228
229	REALIGNMENT OF EMERGENCY MEDICAL SERVICES TRUST FUND EXPENDITURES - DEDUCT						(15,000)		(15,000)	229
230	REALIGNMENT OF EMERGENCY MEDICAL SERVICES TRUST FUND EXPENDITURES - ADD						15,000		15,000	230
231	REALIGNMENT OF RADIATION PROTECTION TRUST FUND EXPENDITURES - DEDUCT						(1,500)		(1,500)	231
232	REALIGNMENT OF RADIATION PROTECTION TRUST FUND EXPENDITURES - ADD						1,500		1,500	232
233	ESTIMATED EXPENDITURES REALIGNMENT FOR TUBERCULOSIS SYSTEM OF CARE - DEDUCT			(2,463,814)			(792,546)	(2,459,849)	(5,716,209)	233
234	ESTIMATED EXPENDITURES REALIGNMENT FOR TUBERCULOSIS SYSTEM OF CARE - ADD			2,463,814				3,252,395	5,716,209	234
235	TRANSFER DIRECT COST FROM SOUTHWOOD SHAPED RESOURCE CENTER - DEDUCT						(904,187)		(904,187)	235
236	TRANSFER DIRECT COST FROM SOUTHWOOD SHAPED RESOURCE CENTER - ADD									236

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ISSUE CODE	ISSUE TITLE	FTE	SALARY RATE	RECURRING GR	GR N/P	TOBACCO	STATE TF	FED TF	TOTAL
237	20020C0 TRANSFER DIRECT COST FROM SOUTHWOOD SHARED RESOURCE CENTER - ADD						904,187		904,187 237
238	2503080 DIRECT BILLING FOR ADMINISTRATIVE HEARINGS						31,146	3,724	34,870 238
239	30010C0 INCREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY			21,877			506,563	373,793	902,233 239
240	30011C0 DECREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY			(185,304)			(66,330)	(291,078)	(542,712) 240
241	3200030 FEDERAL FUNDING REDUCTIONS - DELETE UNFUNDED BUDGET							(26,000,000)	(26,000,000) 241
242	33V0230 A. G. HOLLEY HOSPITAL/TUBERCULOSIS CONTROL			(163,279)					(163,279) 242
243	33V1620 REDUCE POSITIONS VACANT IN EXCESS OF 180 DAYS	(470.75)	(13,891,800)	(6,404,118)			(14,135,287)	(5,284,383)	(25,803,788) 243
244	330B000 REDUCE COMMUNITY ISSUES			(5,389,041)					(5,389,041) 244
245	330C100 VENDOR MANAGEMENT INITIATIVE SAVINGS			(1,835,820)					(1,835,820) 245
246	330C200 REAL ESTATE INITIATIVE SAVINGS						(894,918)	(408,053)	(1,302,971) 246
247	33U0010 DELETE UNFUNDED BUDGET								
248	3300370 DELETE UNFUNDED BUDGET - TUBERCULOSIS SYSTEM OF CARE	(133.00)	(5,017,796)				(8,512,359)	(1,042,082)	(9,554,441) 247
249	3400300 TRANSFER FEDERAL GRANTS TRUST FUND TO PLANNING AND EVALUATION TRUST FUN - DEDUCT						(2,052,783)	(377,831)	(2,430,594) 248
250	3400310 TRANSFER FEDERAL GRANTS TRUST FUND TO PLANNING AND EVALUATION TRUST FUN - ADD						500,000	(500,000)	(500,000) 249
251	3401100 BRAIN AND SPINAL CORD INJURY TRUST FUND TO GENERAL REVENUE - DEDUCT						(740,000)		(740,000) 251
252	3401110 BRAIN AND SPINAL CORD INJURY TRUST FUND TO GENERAL REVENUE - ADD			740,000					740,000 252
253	3401370 CHANGES TO FEDERAL FINANCIAL PARTICIPATION RATE - STATE			(166,085)					(166,085) 253
254	3401380 CHANGES TO FEDERAL FINANCIAL PARTICIPATION RATE - FEDERAL							166,085	166,085 254
255	36322C0 WOMEN, INFANTS AND CHILDREN (WIC) ELECTRONIC BENEFITS TRANSFER (ERT) IMPLEMENTATION PROJECT							6,627,030	6,627,030 255
256	36323C0 TELEMEDICINE NETWORK SERVICES						822,700		822,700 256
257	36324C0 LABORATORY INFORMATION MANAGEMENT SERVICES (LIMS) SPECIMEN GATE UPGRADE						50,000		50,000 257
258	4000530 CHANGE IN MEDICAID FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP)			(91,209)					(91,209) 258
259	4208090 ADJUST LUMP SUM POSITIONS	(141.25)							0 259
260	4300010 BIOMEDICAL RESEARCH			10,000,000		3,000,000	2,600,000		15,600,000 260
261	4300220 BRAIN AND SPINAL CORD INJURY RESEARCH						3,000,000		3,000,000 261
262	4307030 AIDS DRUG ASSISTANCE PROGRAM							10,660,569	10,660,569 262

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263	CARE RESOURCES - MOBILE HEALTH CLINIC FOR HIV/AIDS				250,000				250,000 263
264	TOBACCO CONSTITUTIONAL AMENDMENT					1,350,825			1,350,825 264
265	RAPE CRISIS CENTERS				2,500,000				2,500,000 265
266	ADDITIONAL FEDERAL FUNDING FOR RAPE PREVENTION PROGRAM GRANTS							266,663	266,663 266
267	HEALTHY START MATERNITY PROGRAM TRANSITION				100,000				100,000 267
268	EARLY STEPS							3,433,362	3,433,362 268
269	ST. JOSEPH'S CHILDREN'S HOSPITAL				438,000				438,000 269
270	ADDITIONAL FUNDING TO SUPPORT CURRENT ENVIRONMENTAL HEALTH INITIATIVES			15,000	15,000				30,000 270
271	NITROGEN REDUCTION STRATEGIES				700,000				700,000 271
272	PROVIDE TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) FUNDING				5,500,000				5,500,000 272
273	LAKE WALES DENTAL CLINIC				293,984				293,984 273
274	RESTORE FUNDING IDENTIFIED AS NON-RECURRING IN THE FY 2012-13 GAA				1,000,000	800,000			1,800,000 274
275	FLORIDA INTERNATIONAL UNIVERSITY - NEIGHBORHOOD HELP PROGRAM				2,500,000				2,500,000 275
276	EVANS COMMUNITY SCHOOL - HEALTH COTTAGE				400,000				400,000 276
277	FCO - MEMORIAL HEALTH SYSTEMS - COMMUNITY HEALTH CENTERS				700,000				700,000 277
278	FCO - LITTLE HAVANA COMMUNITY HEALTH CENTER AND MEDICAL COMPLEX				250,000				250,000 278
279	FCO - MAINTENANCE AND REPAIR						7,533,960		7,533,960 279
280	FCO - SPECIAL PURPOSE						5,499,372		5,499,372 280
281	FCO - MIAMI-DADE CHD - LIBERTY CITY HEALTH CLINIC				42,650				42,650 281
282	DEPARTMENT OF HEALTH - TOTAL	15,798.25	621,636,130	376,553,742	17,889,634	93,888,004	955,819,564	1,311,013,066	2,754,964,010 282
283	DEPARTMENT OF VETERANS AFFAIRS								283
284	STARTUP (OPERATING)	1,088.50	35,581,174	7,288,285			55,033,386	22,793,971	85,115,642 284
285	REPLACEMENT OF MOTOR VEHICLES						169,824	221,475	391,299 285
286	ADDITIONAL EQUIPMENT						341,947	349,573	691,520 286
287	BENEFITS AND ASSISTANCE INCREASE STAFFING	13.00	602,373				898,332		898,332 287
288	BUREAU OF STATE APPROVING AGENCY FOR VETERANS' TRAINING INCREASE STAFFING	1.00	24,750					42,266	42,266 288
289	STATE VETERANS' HOMES STAFFING INCREASE	1.00	66,250				97,129		97,129 289

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ISSUE CODE	ISSUE TITLE	FTE	SALARY RATE	RECURRING GR	GR N/R	TOBACCO	STATE TF	FED TF	TOTAL
290	REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS			(1,753)					(1,753)
291	MAINTENANCE OF HEALTH INFORMATION TECHNOLOGY SYSTEMS						438,360	292,240	730,600
292	INCREASE TO EXPENSE OPERATIONS AND MAINTENANCE TRUST FUND						227,025	296,075	523,100
293	FLORIDA DEPARTMENT OF VETERANS' AFFAIRS OPERATING AND MAINTENANCE RECURRING BUDGET BASE - INCREASE						30,814	40,186	71,000
294	EXECUTIVE DIRECTION AND SUPPORT SERVICES - INCREASE IN CONTRACTED SERVICES						100,000		100,000
295	EXECUTIVE DIRECTION AND SUPPORT SERVICES - OUTREACH						100,000		100,000
296	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES			36,374					36,374
297	FCO - MAINTENANCE AND REPAIR						2,290,700	311,300	2,602,000
298	DEPARTMENT OF VETERANS AFFAIRS - TOTAL	1,103.50	36,273,547	7,322,906	0	0	58,727,517	24,347,086	91,397,509
299	TOTAL - HEALTH AND HUMAN SERVICES	33,498.25	1,298,487,052	7,634,572,145	91,582,636	379,856,274	5,251,847,186	17,381,065,356	30,768,923,577

# Draft Local Funding Initiatives FY 2013-2014

Senate Appropriations Subcommittee on Health & Human Services

**SENATE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES**  
**COMMUNITY ISSUES**  
**SPB 7040**

#	Dept	SA #	Project	Projects in General Revenue Base Budget	Funding Retained	Budget Reductions Issue 330B000
1	APD	250	Special Olympics/Healthy Athletes	500,000	500,000	0
2	DCF	322	Lauren's Kids / Child Sexual Abuse Awareness and Education	500,000	500,000	0
3	DCF	322	Myron Rolle Wellness and Leadership Academy	100,000		(100,000)
4	DCF	344	Children Crisis Stabilization Unit (David Lawrence Center)	286,781	286,781	0
5	DCF	344	Children's Comprehensive Behavioral Services	270,000		(270,000)
6	DCF	344	Manatee Glen's Children's Baker Act	432,516	432,516	0
7	DCF	344	New Horizons Children's Crisis Unit	240,000	240,000	0
8	DCF	345	Apalachee Crisis Stabilization Unit	2,017,640	2,017,640	0
9	DCF	345	Camillus Life Center / Camillus House	250,000	250,000	0
10	DCF	345	Charlotte Community Mental Health	90,000	90,000	0
11	DCF	345	Citrus Health Network	455,000	455,000	0
12	DCF	345	Community Domiciliary Project (Continuation) Serenity House	305,100	305,100	0
13	DCF	345	Douglas Garden Community Mental Health Center - HIV/AIDS Mental Health Services	315,000	315,000	0
14	DCF	345	Family Emergency Treatment Center	900,000	900,000	0
15	DCF	345	Family Emergency Treatment Center	315,000	315,000	0
16	DCF	345	Family Emergency Treatment Center	500,000		(500,000)
17	DCF	345	Florida Assertive Community Treatment Team (F.A.C.T.)	711,000	711,000	0
18	DCF	345	Lifestream Crisis Stabilization Unit	400,000	400,000	0
19	DCF	345	Mental Health Care Crisis Stabilization Unit	850,421	850,421	0
20	DCF	345	Mental Health Care, Inc.	883,300	883,300	0
21	DCF	345	Miami Behavioral Health Center - Uninsured	250,000	250,000	0
22	DCF	345	Miami Dade Homeless Trust	180,000	180,000	0
23	DCF	345	Miami-Dade Forensic Alternative Center Pilot Program	1,596,282	1,596,282	0
24	DCF	345	Renaissance Manor	90,000	90,000	0
25	DCF	345	Ruth Cooper Center Crisis Stabilization Unit	362,000	362,000	0
26	DCF	345	Seminole County Crisis Stabilization Unit	400,000	400,000	
27	DCF	345	Short-Term Treatment Residence (Alternative to State Hospitalization)	225,000	225,000	0
28	DCF	345	The Village	300,000		(300,000)
29	DCF	345	Wayne Densch Center	180,000	180,000	
30	DCF	347	Outpatient Baker Act Pilot Program	500,000	500,000	0
31	DCF	348	Beaver Street Enterprise Center	900,000	900,000	
32	DCF	365	Adolescent Residential Substance Abuse Treatment	900,000		(900,000)
33	DCF	365	Compass Program	325,000	325,000	0
34	DCF	365	DACCO - Drug Abuse Comprehensive Coordinating Office	250,000	250,000	0
35	DCF	365	First Step - Mothers & Infants Program	278,100	278,100	0
36	DCF	365	Florida Certification Board (formerly Substance Abuse Prevention and Training Center)	200,000	200,000	0
37	DCF	365	Here's Help	200,000	200,000	0
38	DCF	365	Phoenix House	500,000	500,000	0
39	DCF	365	Roots N Wings - Child/Adolescent	22,500		(22,500)
40	DCF	365	Stewart Marchman Treatment Center	141,000	141,000	0
41	DCF	365	Substance Abuse Prevention Initiatives	327,250	327,250	0

**SENATE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES**  
**COMMUNITY ISSUES**  
**SPB 7040**

#	Dept	SA #	Project	Projects in General Revenue Base Budget	Funding Retained	Budget Reductions Issue 330B000
42	DCF	365	The Starting Place	405,000	405,000	0
43	DCF	365	The Village - Dually Diagnosed Girls	400,000	400,000	0
44	DCF	365	The Village - Substance Abuse Treatment Center for Girls	100,000	100,000	0
45	DCF	366	AGAPE	250,000	250,000	0
46	DCF	366	Circles of Care - Adult Substance Abuse	400,000		(400,000)
47	DCF	366	Coconut Grove Behavioral Center	180,000	180,000	0
48	DCF	366	Community Substance Abuse - New Beginnings Program	135,000	135,000	0
49	DCF	366	Community Substance Abuse - Stewart Marchman Center	938,895	938,895	0
50	DCF	366	Drug Free Living - Brevard	500,000	500,000	0
51	DCF	366	Drug Free Living - Orange	725,000	725,000	0
52	DCF	366	Emergency Waiting List Reduction Program	90,000	90,000	0
53	DCF	366	First Step - Mothers and Infants Program	278,100	278,100	0
54	DCF	366	Haven Recovery House (formerly Serenity House)	543,000		(543,000)
55	DCF	366	New Horizons Dual Diagnosis	90,000	90,000	0
56	DCF	366	Outreach to the Elderly for Medical Compliance	180,000		(180,000)
57	DCF	366	Passage Way AfterCare Project	180,000	180,000	0
58	DCF	366	River Regions Services - Women's HIV and Substance Abuse	250,000		(250,000)
59	DCF	366	Project Warm	300,000	300,000	0
60	DCF	367	Project WARM	1,245,000	1,245,000	0
61	DCF	367	Community Substance Abuse - Addition Treatment Services	81,900	81,900	0
62	Elder	404	Alzheimer's Caregiver Program	162,568	162,568	0
63	Elder	404	Alzheimer's Community Care Association	1,500,000	1,500,000	0
64	Elder	404	Alzheimer's Caregiver Projects	234,297		(234,297)
65	Elder	404	Silver Alert	36,249	36,249	0
66	Elder	404	Alzheimer's Family Care Center of Broward County	220,454	220,454	0
67	Elder	404	Alzheimer's Memory Mobile	100,000	100,000	0
68	Elder	404	Alzheimer's Respite Services	6,408,506	6,408,506	0
69	Elder	404	Dan Cantor Center - Alzheimer's Project	169,287	169,287	0
70	Elder	404	Deerfield Beach Day Care Center	195,150		(195,150)
71	Elder	404	Memory Disorder Clinics	3,085,616	3,085,616	0
72	Elder	404	Mid-Florida Area Agency on Aging, Inc.; West Central Florida Area Agency on Aging, Inc.; and Alliance for Aging, Inc.	340,065	340,065	0
73	Elder	404	University of South Florida Policy Exchange	73,935	73,935	0
74	Elder	412	Congregate & Homebound Meals for At-Risk Elderly, Non-Ambulatory, & Handicapped Residents	361,543	361,543	0
75	Elder	412	Aging and Disability Resource Center of Broward and Alliance for Aging, Inc.	272,163	272,163	0
76	Elder	412	Area Agency on Aging of North Florida, Inc.; Mid-Florida Area Agency on Aging, Inc.; and Area Agency on Aging of Pasco-Pinellas, Inc.	316,713	316,713	0
77	Elder	412	Areawide Council on Aging of Broward County	167,293	167,293	0
78	Elder	412	Austin Hepburn Senior Mini-Center - City of Hallandale Beach	82,080	82,080	0
79	Elder	412	City of Hialeah	250,000	250,000	0
80	Elder	412	City of Sweetwater Elderly Activities Center (Mildred & Claude Pepper Senior Center)	418,242	418,242	0

**SENATE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES**  
**COMMUNITY ISSUES**  
**SPB 7040**

#	Dept	SA #	Project	Projects in General Revenue Base Budget	Funding Retained	Budget Reductions Issue 330B000
81	Elder	412	Elder at Risk Meals (Marta Flores High Risk Nutritional Programs for Elders)	623,877	623,877	0
82	Elder	412	Elderly House Call Program - Mount Sinai Medical Center	164,160	164,160	0
83	Elder	412	Faith in Action (FIA)-Strong For Life - Faith in Action of Upper Pinellas	6,972	6,972	0
84	Elder	412	Federation Transportation Services	143,640	143,640	0
85	Elder	412	Feed the Elderly - 55 Years & Up, Inc.	37,178	37,178	0
86	Elder	412	Hialeah Gardens Elderly - Dade County	46,468	46,468	0
87	Elder	412	Holocaust Survivors Assistance Program - Boca Raton Jewish Federation	92,946	92,946	0
88	Elder	412	Jewish Community Center	39,469	39,469	0
89	Elder	412	Lippman Senior Center	228,000	228,000	0
90	Elder	412	Little Havana Activities & Nutrition Centers of Dade County, Inc.	334,770	334,770	0
91	Elder	412	Manobo Pinero Homebound Diabetes Services - First Quality Home Care, Inc.	139,414	139,414	0
92	Elder	412	Miami Beach Senior Center - Jewish Community Services of South Florida, Inc.	158,367	158,367	0
93	Elder	412	Michael-Ann Russell Jewish Community Center - Sr. Wellness Center	83,647	83,647	0
94	Elder	412	Neighborly Pharmacy Program - Neighborly Care Network	83,647	83,647	0
95	Elder	412	North Miami Intergenerational Activity Center	46,468	46,468	0
96	Elder	412	Provider Service Area (PSA) 10	681,079	681,079	0
97	Elder	412	Provider Service Area (PSA) 11	693,456	693,456	0
98	Elder	412	Provider Service Area (PSA) 5	1,046,466	1,046,466	0
99	Elder	412	Provider Service Area (PSA) 6	113,000	113,000	0
100	Elder	412	Seymour Gelber Adult Day Care Program - Jewish Community Services of South Florida, Inc.	23,234	23,234	0
101	Elder	412	Southwest Focal Early Bird P. M. Nutrition Center - City of Pembroke Pines	23,234	23,234	0
102	Elder	412	Southwest Social Services	653,501	653,501	0
103	Elder	412	St. Ann's Nursing Center	65,084	65,084	0
104	Elder	412	West Miami Community Center - City of West Miami	69,702	69,702	0
105	DOH	471	Rural Primary Care Residency Slots- Sacred Heart	3,000,000	3,000,000	0
106	DOH	477	Community Smiles	283,643	283,643	0
107	DOH	477	County Specific Dental Project - Escambia	136,149		(136,149)
108	DOH	477	County Specific Dental Projects - Charlotte, Lee, Collier	453,834	453,834	
109	DOH	477	Deerfield Beach School Health Clinic	367,149	367,149	0
110	DOH	477	Economic Opportunity-Dade	52,422	52,422	0
111	DOH	477	Florida Heiken Children's Vision Program	750,000		(750,000)
112	DOH	477	Haitian American Association Against Cancer-Miami/Dade County	163,839	163,839	0
113	DOH	477	Midwifery Services for the Treasure Coast	360,000	100,000	(260,000)
114	DOH	477	Rape Crisis Center - Palm Beach	282,039	282,039	0
115	DOH	477	Reducing Oral Health Disparities	346,678	346,678	0
116	DOH	477	Statewide Dentistry Network - Escambia County	112,892		(112,892)
117	DOH	477	UF Dental Clinics Statewide	714,519	714,519	0
118	DOH	477	VisionQuest	750,000		(750,000)

**SENATE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES**  
**COMMUNITY ISSUES**  
**SPB 7040**

#	Dept.	SA #	Project	Projects in General Revenue Base Budget	Funding Retained	Budget Reductions Issue 330B000
119	DOH	491	HIV/AIDS Outreach Program-Haitian & Hispanic Comm. - SW	239,996	239,996	0
120	DOH	491	South Florida AIDS Network-Jackson Memorial	719,989	719,989	0
121	DOH	522	La Liga-League Against Cancer	940,000	940,000	0
122	DOH	522	Manatee County Rural Health Services	82,283	82,283	0
123	DOH	522	Minority Outreach-Penalver Clinic	319,514	319,514	0
124	DOH	543B	Sandford-Burham Medical Research Institute	3,000,000		(3,000,000)
125	DOH	554	Fetal Alcohol Spectrum Disorder (FASD)	280,000		(280,000)
126	DOH	556A	Alpha One Program	345,169	345,169	0
127	DOH	556A	Diaphragmatic Pacing Demonstration Project at Broward Children's Center	500,000	500,000	0
128	DOH	556A	Islet Cell Transplantation To Cure Diabetes	213,332	213,332	0
129	DOH	580	Jessie Trice Cancer Center/Health Choice	156,485	156,485	0
130	DOH	580	SW Alachua County Primary & Community Health Care Clinic	98,529	98,529	0
131	DOH	580	Traumatic Brain Injury Association/Brain Injury Association of Florida	1,000,000	1,000,000	0
<b>Health and Human Services Total</b>				<b>61,381,183</b>	<b>52,197,198</b>	<b>(9,183,985)</b>

# Draft Back of Bill FY 2013-2014

Senate Appropriations Subcommittee on Health & Human Services

**Budget Subcommittee on Health and Human Services Appropriations**  
**Back of the Bill**  
**Fiscal Year 2013-14**

Line #	Dept.	Description	Comments
1	AHCA	Medicaid Reversion	The sum of \$50,000,000 from the General Revenue Fund and \$70,977,498 from the Medical Care Trust Fund, in Specific Appropriation 180 through 218 of Chapter 2012-118, Laws of Florida, provided to the Agency for Health Care Administration shall revert immediately. This section shall take effect upon becoming law.
2	AHCA	Primary Care Physician Fee Increase	There is hereby appropriated \$337,462,030 from the Medical Care Trust Fund to the Agency for Health Care Administration to cover the costs resulting from increased reimbursement rates for primary care services provided to eligible Medicaid recipients for Fiscal Year 2012-2013. This section shall take effect upon becoming law.
3	APD	APD Waiver Deficit	There is hereby appropriated \$17,020,370 in nonrecurring General Revenue Funds and \$23,245,468 in nonrecurring Operations and Maintenance Trust Funds to the Agency for Persons with Disabilities to cover the Fiscal Year 2012-13 Home and Community Based Services Waiver costs. This section shall take effect upon becoming law.
4	APD	APD Waiver Funding	The sum of \$27,524,911 from the General Revenue Fund and \$37,591,983 from the Operations and Maintenance Trust Fund in Specific Appropriation 254 of Chapter 2012-118, Laws of Florida, provided to the Agency for Persons with Disabilities in the Qualified Expenditure category for the Home and Community Services Waiver shall revert immediately and is hereby appropriated for Fiscal Year 2012-2013 to the Agency for Persons with Disabilities in the Home and Community Based Services Waiver category for the same purpose. This section shall take effect upon becoming law.
5	DCF	TANF Cash Assistance Payments	There is hereby appropriated to the Department of Children and Families \$17,493,066 in nonrecurring funds from the General Revenue Fund and \$3,166,980 in nonrecurring funds from the Welfare Transition Trust Fund to cover Fiscal Year 2012-13 Cash Assistance costs. This section shall take effect upon becoming law.
6	DCF	Lump Sum Funding - Florida Civil Commitment Center	The sum of \$400,000 from unexpended funds in Specific Appropriation 342 of Chapter 2012-118, Laws of Florida, provided to the Department of Children and Families for operational costs for the Florida Civil Commitment Center shall revert immediately and is hereby appropriated for Fiscal Year 2012-2013 to the Department of Children and Families in the Grants and Aids - Contracted Services category for the same purpose. This section shall take effect upon becoming law.
7	DCF	Florida Safe Families Network /Child Dependency System Redesign- Reappropriate balance for FY 2013-14	The sum of \$3,540,601 from unexpended funds in Specific Appropriation 296 of Chapter 2012-118, Laws of Florida, provided to the Department of Children and Families for programming changes to the Florida Safe Families Network system (FSFN) to meet federal Statewide Automated Child Welfare Information system (SACWIS) requirements, shall revert immediately and is appropriated for Fiscal Year 2013-2014 for the same purpose. Funding for Fiscal Year 2013-2014 shall be as follows: \$663,226 from the Federal Grants Trust Fund; \$884,243 from the Welfare Transition Trust Fund; and \$511,781 from the Operations and Maintenance Trust Fund; and 454,500 from the Social Services Trust Fund from the Computer Related Expenses category within the Support Services Program; and \$1,001,290 from the Welfare Transition Trust Fund and \$25,561 from the Social Services Block Grant Trust Fund from the Grants and Aids - Child Protection category within the Family Safety Program. This section shall take effect upon becoming law.
8	DVA	Health Information Technology Systems Upgrade	The sum of \$730,600 from the Operations and Maintenance Trust Fund in Specific Appropriation 612, of Chapter 2012-118, Laws of Florida, provided to the Department of Veterans Affairs shall revert immediately. This section shall take effect upon becoming law.

# Draft Bill Summaries: FY 2013-2014

- Implementing Bill
- Conforming Bills
- Low Income Pool

Senate Appropriations Subcommittee on Health & Human Services



# Senate Health and Human Services Appropriations Subcommittee

## FY 2013-14 Proposed Implementing Bill Summary

### **AHCA—**

- Low Income Pool
  - Incorporates by reference document entitled "Medicaid Supplemental Hospital Funding Programs" for the purpose of displaying the calculations used by the legislature in making appropriations for the Low-Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs.

### **DCF—**

- Managing Entities
  - Requires the Department of Children and Families to amend its contracts with each managing entity, as necessary, to remove any contractual provisions that have the effect of requiring a managing entity to conduct a provider network procurement during the 2013-2014 fiscal year.

### **DOH—**

- Nitrogen Reduction Study
  - Provides requirements to govern the completion of the Department of Health's Florida Onsite Sewage Nitrogen Reduction Strategies Study.
  - Prohibits state agencies from implementing regulations with higher standards than those currently in place until the Department of Health's Florida Onsite Sewage Nitrogen Reduction Strategies Study is completed.

### **APD—**

- Wait List Transition
  - Revises criteria for transitioning individuals from the waiting list to the Home and Community Based Waiver.
  - The first and second wait list criteria remain unchanged. Individuals "in crisis" will continue to be the first individuals offered a transition to the Waiver. Children in the Department of Children and Families child welfare system that are to be adopted or reunified with their families and will be living in the family home will continue to be the second tier of individuals that may transition to the Waiver.
  - For the next two tiers, individuals with intensive needs or individuals with caregivers over the age of 70, the Agency shall use a recently developed Wait List Priority Tool to prioritize individuals determined to have the greatest need for Waiver services. The priority determination for these tiers will no longer be determined by the length of time an individual has been on the waiting list.
  - Provides that persons remaining on the wait list are not deemed to have been substantially affected by agency action and are not entitled to an Administrative Hearing.

# Medicaid Conforming Bill

## Rural Hospitals:

*Section 1 of the bill.*

*s. 395.602(2)(e), F.S.*

Amends definition of "rural hospital" to include language providing that hospitals licensed as rural hospitals in the 2010-11 or 2011-12 fiscal years are deemed to continue to be rural hospitals from the date of designation through June 30, 2015, if they continue to have 100 or fewer beds and an emergency room.

## DRG:

*Sections 2 and 3 of the bill.*

*ss. 409.905(5)-(6), and 409.908(1), F.S.*

- Deletes current law that directs AHCA to set inpatient hospital rates based on allowable costs and instead requires the use of DRGs for inpatient hospital reimbursement.
- Deletes provisions directing agency to develop a DRG plan.
- Allows DRG reimbursement to be modified if modifications are authorized under the GAA.
- Maintains cost-based rates for outpatient reimbursement.

## Graduate Medical Education

*Section 4 of the bill.*

*s. 409.909, F.S.*

- Creates the Statewide Medicaid Residency Program in AHCA.
- For this program, GME dollars are removed from regular hospital reimbursement payments and will instead be subject to a formula-based distribution.
- Each hospital participating in the program will receive an annual allocation determined by a calculation of the hospital's percentage of total residents statewide and the hospital's percentage of total Medicaid inpatient reimbursement among participating hospitals.
- GME allocations will be paid to each hospital quarterly.

## Disproportionate Share:

*Section 5 of the bill.*

*s. 409.911, F.S.*

Housekeeping language to update the years of audited data that AHCA uses to determine each hospital's Medicaid days and charity care.

## Disproportionate Share for Specialty Hospitals:

*Section 6 of the bill.*

*s. 409.9118, F.S.*

Provisions to account for the DSH dollars that previously went to A.G. Holley by redirecting those dollars to hospitals that are currently treating former A.G. Holley patients.

## Effective Date:

*Section 7 of the bill.*

The bill takes effect July 1, 2013.

# Department of Children and Families Conforming Bill

## **Managing Entities:**

*Section 1 of the bill.*

*s. 394.9082, F.S.*

Allows managing entities under contract with DCF for regional management of behavioral health and substance abuse services, to carry forward unspent state dollars from one fiscal year to the next, under specified parameters. Requires DCF to provide a two-month advance payment to a managing entity at the beginning of a fiscal year. These provisions mirror current law for CBC lead agency contracts.

## **Equity Funding for Community-based Care Lead Agencies**

*Section 2 of the bill.*

*s. 409.16713, F.S.*

Alters the weighting for DCF's allocations to community-based care lead agencies. Currently, the allocations are weighted 75% for recurring core services funding and 25% for the equity allocation model. The bill changes the weighting to 90% and 10%, respectively. This will change the allocations among CBCs but will not require more state funding.

## **The Senate's 2013-14 LIP Proposal**

- The Senate's LIP proposal authorizes the Agency for Health Care Administration to accept approximately \$800 million in intergovernmental transfers (IGTs) to fund the Low Income Pool (LIP), the Disproportionate Share Hospital (DSH) program, hospital rate adjustments, and support for designated provider access systems.
- \$1 billion is designated for LIP payments, including supplemental payments to specific hospitals such as rural hospitals, trauma centers, safety net providers, children's hospitals, and hospitals achieving certain quality standards.
- In addition, over \$100 million of the LIP payments are designated for other provider access systems, such as federally qualified health centers, county health departments, ER diversion programs, hospital-based primary care initiatives, and certain premium assistance programs.
- As part of the funding for provider access systems, \$34 million is directed to continuation of the Haridopolos Primary Care Initiative in which programs are selected through competitive procurement, and \$35 million is directed to programs to meet the federal government's Special Terms and Conditions (STC) for the LIP program.
- The DSH program is authorized to make \$245 million in payments to designated hospitals, including teaching hospitals, family practice hospitals, children's hospitals, and rural hospitals.
- When including the \$1 billion in the Low Income Pool, plus the other IGTs and federal matching funds that are distributed through hospital reimbursements, the total amount of spending in the LIP proposal is \$2 billion.

# Draft Proviso FY 2013-2014

Senate Appropriations Subcommittee on Health & Human Services



## **Appropriations Subcommittee on Health and Human Services**

**Current Year Proviso**

**March 27, 2013**

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Number	Current Proviso	Chairman's Proposal
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<b>Agency for Health Care Administration</b>		
1	<p><b>NORTHWEST REGIONAL DATA CENTER (NWRDC)</b></p> <p>The funds provided in Specific Appropriation 159A shall not be utilized for any costs related to the potential expansion of the floor space operated and managed by the Northwest Regional Data Center.</p>	DELETE
2	<p><b>CHILDREN'S SPECIAL HEALTH CARE</b></p> <p>Funds in Specific Appropriations 161 through 166 are provided to operate the Florida KidCare Program. The Executive Office of the Governor may authorize transfer of these resources between programs or agencies pursuant to chapter 216, Florida Statutes, based on projections from the Social Services Estimating Conference.</p>	KEEP
3	<p>The agency is authorized to seek any necessary state plan amendment to implement additional Title XXI administrative claiming for school health services.</p>	KEEP
4	<p><b>G/A - FLORIDA HEALTHY KIDS</b></p> <p>Funds in Specific Appropriations 161 and 164 are provided to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage, including dental services, to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use local funds to serve non-Title XXI children that are eligible for the program pursuant to section 624.91(3)(b), Florida Statutes. The corporation shall return unspent local funds collected in Fiscal Year 2011-2012 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.</p>	REVISE
5	<p>From the funds in Specific Appropriation 161, \$2,500,000 in recurring general revenue funds, \$2,500,000 in nonrecurring general revenue funds, \$6,020,790 in recurring medical care trust funds and \$6,020,791 in nonrecurring medical care trust funds are provided to increase Florida Healthy Kids Corporation's rates to maintain medical loss ratios at 85 percent for Fiscal Year 2012-2013.</p>	DELETE
6	<p><b>G/A - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES</b></p> <p>Funds in Specific Appropriation 164 are provided for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$12.59 per member per month.</p>	REVISE

Number	Current Proviso	Chairman's Proposal
7	<p>EXECUTIVE DIRECTION AND SUPPORT SERVICES</p> <p>From the funds in Specific Appropriations 167 through 179, any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through Low Income Pool (LIP) provisions to hospital Medicaid rate ceilings shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue or tobacco settlement funds. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.</p>	REVISE
8	<p>From the funds in Specific Appropriations 167 through 179, the agency is authorized to contract on a contingency fee basis for post-audit claims analyses to identify and recover overpayments for the Medicaid program. The state may pay the contractor a rate based on recoveries.</p>	KEEP
9	<p>CONTRACTED SERVICES</p> <p>From the funds in Specific Appropriation 174, \$350,000 in nonrecurring general revenue funds and \$350,000 in nonrecurring medical care trust funds shall be used by the Agency for Health Care Administration to contract with an independent, third party consulting firm with experience in planning public sector enterprise projects that do not perform system implementations, project management, or provide technology integration services to complete a feasibility study for developing an Internet-based system for eligibility determination for Medicaid and the Children's Health Insurance Program (CHIP) established in HB 5301 or similar legislation, and that complies with all applicable state and federal laws including the standards and conditions of the U.S. Department of Health and Human Services/Centers for Medicare and Medicaid Services (CMS) final rule published in the April 19, 2011, Vol. 76, No. 75 of the Federal Register.</p>	DELETE
10	<p>The feasibility study shall include an analysis of two options for implementation of the Medicaid and CHIP eligibility determination system: (1) remediation and enhancement of the state's legacy eligibility determination system known as the Automated Community Connection to Economic Self-Sufficiency Florida or ACCESS Florida, and (2) development of a new system that would support the Medicaid and CHIP eligibility determination and enrollment services. The analysis of both options must include, but not be limited to, a cost benefit analysis and a project risk assessment.</p>	DELETE

Number	Current Proviso	Chairman's Proposal
11	The completed feasibility study, along with the Agency for Health Care Administration's recommendation for remediating the current system or developing a new system based on the results of the feasibility study, must be submitted for consideration and approval by the Legislative Budget Commission no later than December 1, 2012.	DELETE
12	From the funds in Specific Appropriation 174, \$1,248,805 in recurring general revenue funds, \$862,397 in nonrecurring general revenue funds, \$1,248,805 in recurring medical care trust funds, and \$862,397 in nonrecurring medical care trust funds are provided to expand the home health agency monitoring pilot project in Miami-Dade County on a statewide basis and to expand the comprehensive care management pilot project for home health services statewide and to include private duty nursing and personal care services.	DELETE
13	From the funds in Specific Appropriations 174 and 175, \$775,000 in nonrecurring general revenue funds and \$1,325,000 in nonrecurring medical care trust funds are for the development of Florida Diagnostic Related Groups (DRG) for hospital inpatient services under Medicaid.	REVISE
14	From the funds in Specific Appropriation 174, the Agency for Health Care Administration, pursuant to Paragraph 69 of the Special Terms and Conditions for the Florida Medicaid Reform Section 1115 Demonstration waiver, as approved by the federal Centers for Medicare and Medicaid Services on December 15, 2011, shall develop a cost reimbursement methodology to utilize certified public expenditures as a funding mechanism for the Medicaid program, including a detailed explanation of the process by which the state would identify those costs eligible under the Medicaid program for purposes of certifying the public expenditures. The methodology must adhere to all requirements of state law and federal regulations or waiver authority. The agency, through a competitive procurement under chapter 287, Florida Statutes, may engage a consultant to develop the methodology. The agency shall submit a report containing the methodology and the policy implications of implementing the methodology no later than January 31, 2013, to the Governor, the President of the Senate, and the Speaker of the House of Representatives.	DELETE
15	From the funds in Specific Appropriation 174, \$750,000 in nonrecurring general revenue funds and \$750,000 in nonrecurring medical care trust funds are provided to the Agency for Health Care Administration to competitively procure a private consultant to assess Florida's Medicaid Management Information System (MMIS) as a result of the transition to Statewide Medicaid Managed Care. The consultant shall provide a comprehensive environmental scan of the MMIS program operations on a national basis to include program costs for design, development and implementation (DDI) and operations and assess the	DELETE

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	adequacy of existing decision support/data analytics. Not later than 8 months after contract award, the consultant shall submit to the agency, a Design Solution Strategy Report with recommendations for a -best in class- model for Florida's MMIS. The report shall include but not be limited to options for innovative redesign or modification of the MMIS, recommendations for enhanced data analytics, projected cost savings and expenditures over a five year period and assessment of federal and state regulatory and operational requirements.	
16	<p><b>MEDICAID SERVICES TO INDIVIDUALS</b></p> <p>From the funds in Specific Appropriations 180 through 218, the Agency for Health Care Administration shall contract with a single Provider Service Network to function as a managing entity for the MediPass program in counties with fewer than two managed care plans as provided in section 409.9122(19), Florida Statutes. The contractor shall be paid a monthly administrative fee and the agency shall adjust the final payment to the Provider Service Network as determined by the reconciliation process provided in section 409.912(4)(d)1, Florida Statutes, to ensure that the fee paid is less than any savings.</p>	DELETE
17	<p><b>CASE MANAGEMENT</b></p> <p>From the funds in Specific Appropriation 181, \$1,064,585 from the Medical Care Trust Fund is provided for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs under the Department of Health. This funding is contingent upon the availability of state matching funds in the Department of Health in Specific Appropriation 554.</p>	REVISE
18	<p><b>COMMUNITY MENTAL HEALTH SERVICES</b></p> <p>From the funds in Specific Appropriation 183, the agency is authorized to amend the Medicaid State Plan to include the following specialized substance abuse services: community based substance abuse intervention services and comprehensive community support services for substance abuse.</p>	DELETE
19	<p>From the funds in Specific Appropriation 183, the agency is authorized to work with the Department of Children and Family Services and Florida county governments to develop a local match program to fund these Medicaid specialized substance abuse services using local county funds. The public funds required to match the Medicaid funds for these specialized substance abuse services are limited to those funds that are local public tax revenues and are made available to the state for this purpose. As required by Medicaid policy, participating counties shall make these services available to any qualified Florida Medicaid</p>	KEEP

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	beneficiary regardless of county of residence. Payment for these services is contingent upon the local matching funds being provided by participating counties.	
20	From the funds in Specific Appropriation 183, \$4,731,488 from the Medical Care Trust Fund is provided for Medicaid specialized mental health services. The agency is authorized to seek any necessary state plan amendment or federal waiver required to include mental health services for juveniles in the evidence based redirection program at the Department of Juvenile Justice. The agency is authorized to work with the department to develop a match program to fund Medicaid specialized mental health services using existing funding within the Department of Juvenile Justice. Payment for these services is contingent upon the availability of state matching funds in the Department of Juvenile Justice in Specific Appropriation 1209.	REVISE
21	DEVELOPMENTAL EVALUATION AND INTERVENTION/PART C  Funds in Specific Appropriation 185 are contingent on the availability of state match being provided in Specific Appropriation 559.	KEEP
22	EARLY AND PERIODIC SCREENING OF CHILDREN  From the funds in Specific Appropriation 186, the agency is authorized to provide Medicaid children enrolled in the Medicaid Prepaid Dental Health Program in Miami-Dade County with a choice of at least three licensed managed care dental providers, who shall have experience in providing dental care to Medicaid or Title XXI enrollees, and who meet all standards and requirements of the agency.	DELETE
23	G/A - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM  Funds in Specific Appropriation 187 are provided for a federally matched Rural Hospital Disproportionate Share program and a state funded Rural Hospital Financial Assistance program as provided in section 409.9116, Florida Statutes.	KEEP
24	From the funds in Specific Appropriation 187, the calculations of the Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2012-2013 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.	REVISE

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25	<p><b>FAMILY PLANNING</b></p> <p>From the funds in Specific Appropriation 188, the Agency for Health Care Administration is authorized to increase reimbursement up to \$1,850 for a hysteroscopic physician office-based procedure based upon a review of patient cost information that supports the increase.</p>	DELETE
26	<p><b>G/A - SHANDS TEACHING HOSPITAL</b></p> <p>The funds in Specific Appropriation 189, shall be primarily designated for transfer to the Agency for Health Care Administration's Grants and Donations Trust Fund for use in the Medicaid or Low Income Pool programs. Of these funds, up to \$3,820,670 may be used in the Low Income Pool program or as funding to buy back the Medicaid inpatient and outpatient trend adjustments applied to Shands Healthcare Systems' individual hospital rates and other Medicaid reductions to their rates up to the actual Medicaid inpatient and outpatient costs. The transfer of the funds from the Low Income Pool program is contingent upon another local government or healthcare taxing district providing an equivalent amount of funds to be used in the Low Income Pool program. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments to Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare System.</p>	REVISE
27	<p><b>HOME HEALTH SERVICES</b></p> <p>From the funds in Specific Appropriation 191, the agency may implement accreditation requirements for durable medical equipment and consumable medical supply providers.</p>	DELETE
28	<p>Funds in Specific Appropriations 191, 205, and 211 reflect a reduction of \$6,054,414 from the General Revenue Fund, \$8,268,852 from the Medical Care Trust Fund, and \$459 from the Refugee Assistance Trust Fund as a result of expanding the scope of the home health agency monitoring pilot project and the comprehensive care management pilot project to include additional services and statewide coverage, effective October 1, 2012.</p>	DELETE
29	<p>Funds in Specific Appropriations 191 and 208 reflect a reduction of \$472,443 from the General Revenue Fund, \$645,354 from the Medical Care Trust Fund, and \$1,063 from the Refugee Assistance Trust Fund as a result of limiting home health visits for non-pregnant adults to three visits per day, effective August 1, 2012.</p>	DELETE

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30	From the funds in Specific Appropriation 191, the Agency for Health Care Administration shall not procure a statewide-single source provider for a disposable incontinence medical supply program. To provide choice for beneficiaries, maximize program efficiencies, and cost savings within the Medicaid program, medical supplies shall continue to be provided by state enrolled medical equipment companies. In addition, pursuant to sections 409.961 through 409.985, Florida Statutes, no language may be introduced to limit the ability of Medicaid managed care plans to provide incontinence medical supplies during the term of the contracts for these services including any extensions. The agency shall seek any federal Medicaid waiver necessary to implement this provision.	DELETE
31	<p>HOSPICE SERVICES</p> <p>Funds in Specific Appropriation 192 reflect a reduction of \$1,217,162 from the General Revenue Fund and \$1,662,332 from the Medical Care Trust Fund as a result of adjusting nursing home rates.</p>	DELETE
32	From the funds in Specific Appropriation 192, \$16,179,701 from the Grants and Donations Trust Fund and \$22,097,330 from the Medical Care Trust Fund are provided to buy back hospice rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but no higher than, the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.	REVISE
33	<p>HOSPITAL INPATIENT SERVICES</p> <p>Funds in Specific Appropriations 193 and 208 reflect a reduction of \$718,194 from the General Revenue Fund, \$416,522 from Grants and Donations Trust Fund, \$1,594,172 from the Medical Care Trust Fund, and \$3,055 from the Refugee Assistance Trust Fund as a result of eliminating payments for preventable hospitals errors, effective July 1, 2012.</p>	DELETE
34	From the funds in Specific Appropriation 193, \$61,382,891 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to fund services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit limits on services, prior authorization of services, and selective provider enrollment. The program must also include monitoring and quality assurance, as well as discharge planning and continuing stay reviews, of all children admitted to the program. The funding is contingent upon the availability of state matching funds in the Department of Children and Family Services in Specific Appropriations 330 and 354.	REVISE

Number	Current Proviso	Chairman's Proposal
35	Funds in Specific Appropriation 193 reflect a reduction of \$65,926,407 from the General Revenue Fund, \$38,596,178 from the Grants and Donations Trust Fund, \$142,783,450 from the Medical Care Trust Fund, and \$275,428 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement for inpatient hospital rates. The agency shall implement a recurring methodology in the Title XIX Inpatient Hospital Reimbursement Plan to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget. Hospitals that are licensed as a children's specialty hospital and whose Medicaid days plus charity care days divided by total adjusted patient days equals or exceeds 30 percent, and rural hospitals as defined in section 395.602, Florida Statutes, are excluded from this reduction.	DELETE
36	From the funds in Specific Appropriation 193, \$16,343,579 in nonrecurring general revenue funds, \$35,398,617 in nonrecurring medical care trust funds, \$9,571,853 in nonrecurring grants and donations trust funds, and \$68,310 in nonrecurring refugee assistance trust funds are provided to partially restore the reduction in inpatient hospital reimbursement rates.	DELETE
37	From the funds in Specific Appropriation 193, the calculations of the Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2012-2013 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.	REVISE
38	Funds in Specific Appropriation 193, are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the state share provided through grants and donations is not available to fund the removal of inpatient ceilings for hospitals, the Agency for Health Care Administration shall submit a revised hospital reimbursement plan to the Legislative Budget Commission for approval.	REVISE
39	From the funds in Specific Appropriation 193, the Agency for Health Care Administration may establish a global fee for bone marrow transplants and the global fee payment shall be paid to approved bone marrow transplant providers that provide bone marrow transplants to Medicaid beneficiaries.	KEEP

Number	Current Proviso	Chairman's Proposal
40	<p>From the funds in Specific Appropriations 193 and 207, \$2,808,024 from the Grants and Donations Trust Fund and \$3,835,042 from the Medical Care Trust Fund are provided to make Medicaid payments for multi-visceral transplant and intestine transplants in Florida. The agency shall establish a reasonable global fee for these transplant procedures and the payments shall be used to pay approved multi-visceral transplant and intestine transplant facilities a global fee for providing transplant services to Medicaid beneficiaries. Payment of the global fee is contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.</p>	REVISE
41	<p>From the funds in Specific Appropriation 193, \$132,552,622 from the Grants and Donations Trust Fund and \$181,032,952 from the Medical Care Trust Fund are provided for public hospitals, including any leased public hospital determined to be covered under the state's sovereign immunity; teaching hospitals, as defined in s. 408.07 or s. 395.805, Florida Statutes, which have 70 or more full-time equivalent resident physicians; hospitals that have graduate medical education positions that do not otherwise qualify; and designated trauma hospitals to buy back the Medicaid inpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their inpatient rates up to actual Medicaid inpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county, or other governmental funds. This section of proviso does not include the buy back of the Medicaid inpatient trend adjustment applied to the individual state mental health hospitals.</p>	REVISE
42	<p>From the funds in Specific Appropriation 193, \$60,125,879 from the Grants and Donations Trust Fund and \$82,116,560 from the Medical Care Trust Fund are provided for hospitals to buy back the Medicaid inpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their inpatient rates up to actual Medicaid inpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county, or other governmental funds. The agency shall not include the funds described in this paragraph for the buy back of reductions to inpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is provided through grants and donations from state, county or other governmental funds. This section of proviso does not include the buy back of the Medicaid inpatient trend adjustment applied to the individual state mental health hospitals.</p>	DELETE

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43	From the funds in Specific Appropriation 193, \$110,017,908 from the Grants and Donations Trust Fund and \$150,256,300 from the Medical Care Trust Fund are provided for hospitals to allow for exemptions from inpatient reimbursement limitations for any hospital that has local funds available for intergovernmental transfers. The payments under this proviso are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds. The agency shall not include the funds described in this paragraph for the buy back of exemptions to inpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is provided through grants and donations from state, county or other governmental funds.	REVISE
44	From the funds in Specific Appropriation 193, \$167,702 in nonrecurring general revenue funds and \$229,037 in nonrecurring medical care trust funds are provided to buy back the Fiscal Year 2011-2012 inpatient Medicaid Trend Adjustment for Putnam Community Medical Center.	DELETE
45	From the funds in Specific Appropriations 193 and 198, the Agency for Health Care Administration shall implement a process to reconcile the difference between the amount of intergovernmental transfers used by or on behalf of individual hospitals' buy back of their Medicaid inpatient and outpatient trend adjustments or exemptions from reimbursement limitations for 2011-2012 state fiscal year and an estimate of the actual annualized benefit derived based on actual days and units of service provided. Reconciliations may be incorporated in Letters of Agreement for intergovernmental transfers for 2012-2013 state fiscal year.	REVISE
46	Any hospital that was exempt from the inpatient reimbursement ceiling in the prior state fiscal year, due to their charity care and Medicaid days as a percentage to total adjusted hospital days equaling or exceeding 11 percent, but no longer meets the 11 percent threshold, because of updated audited DSH data, shall remain exempt from the inpatient reimbursement ceilings for a period of two years.	DELETE
47	In calculating the current reductions, the Agency shall use budgeted Medicaid hospital days in calculating hospital reimbursement rates under the Title XIX Hospital Inpatient Reimbursement Plan.	DELETE
48	REGULAR DISPROPORTIONATE SHARE  Funds in Specific Appropriation 194 shall be used for a Disproportionate Share Hospital Program as provided in sections 409.911, 409.9113, and 409.9119, Florida Statutes, and are contingent on the state share being provided through grants and donations from state, county, or other government entities.	KEEP

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49	From the funds in Specific Appropriation 194, the calculations of the Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2012-2013 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.	REVISE
50	<p>LOW INCOME POOL</p> <p>From the funds in Specific Appropriation 195, the calculations of the Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2012-2013 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.</p>	REVISE
51	From the funds in Specific Appropriation 195, the agency is authorized to transfer a hospital's low-income pool payments between the various low-income programs listed in this specific appropriation if it is required to obtain approval of the low-income pool payment methodology from the Centers for Medicare and Medicaid Services. Any transfer of funds, however, is contingent on the hospital's net low-income pool payments under the low-income pool plan remaining unchanged.	REVISE
52	From the funds in Specific Appropriation 195, in the event that the amount of approved nonfederal share of matching funds is not provided by local governmental entities, the agency may re-allocate low-income pool funds between programs described within this specific appropriation as necessary to ensure sufficient nonfederal matching funds. No re-allocation, under this provision, of low-income pool funds may occur if the level of program increase for any provider access system exceeds the amount of the additional increases in the local nonfederal share match that their local governments transfer to the state Medicaid program, and for which the provider access system would have otherwise received.	REVISE
53	From the funds in Specific Appropriation 195, the agency may make low-income pool Medicaid payments to hospitals in an accelerated manner that is more frequent than on a quarterly basis subject to the availability of state, local and federal funds.	KEEP
54	Funds provided in Specific Appropriation 195, are contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. In the event the nonfederal share provided through grants and donations is not available to fund the Medicaid low-income payments for eligible Medicaid providers, known as	REVISE

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	<p>provider access systems, the agency shall submit a revised low-income pool plan to the Legislative Budget Commission for approval. Distribution of such funds provided in Specific Appropriation 195 is contingent upon approval from the Centers for Medicare and Medicaid Services.</p>	
55	<p><b>FREESTANDING DIALYSIS CENTERS</b></p> <p>Funds in Specific Appropriation 196 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The agency shall limit payment to \$100.00 per visit for each dialysis treatment. Freestanding dialysis facilities may obtain, administer and submit claims directly to the Medicaid program for End-Stage Renal Disease pharmaceuticals subject to coverage and limitations policy. All pharmaceutical claims for this purpose must include National Drug Codes (NDC) to permit the invoicing for federal and/or state supplemental rebates from manufacturers. Claims for drug products that do not include National Drug Code information are not payable by Florida Medicaid unless the drug product is exempt from federal rebate requirements.</p>	REVISE
56	<p>From the funds in Specific Appropriation 196, the Agency for Health Care Administration shall work with dialysis providers, managed care organizations, and physicians to ensure that all Medicaid patients with End Stage Renal Disease (ESRD) are educated and assessed by their physician and dialysis provider to determine their suitability for peritoneal dialysis (PD) as a modality choice. Further, the agency shall consult with the dialysis community concerning suitable voluntary reporting to the state Medicaid program on members' PD suitability.</p>	DELETE
57	<p><b>HOSPITAL OUTPATIENT SERVICES</b></p> <p>Funds in Specific Appropriations 198 and 208 reflect a reduction of \$19,629,652 from the General Revenue Fund, \$26,977,339 from the Medical Care Trust Fund, and \$107,913 from the Refugee Assistance Trust Fund as a result of limiting emergency room visits to 6 visits per fiscal year for a non-pregnant recipient 21 years of age or older, effective August 1, 2012.</p>	DELETE
58	<p>From the funds in Specific Appropriation 198, the calculations of the Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2012-2013 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.</p>	REVISE

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59	Funds in Specific Appropriation 198 reflect a reduction of \$16,358,050 from the General Revenue Fund, \$11,173,488 from the Grants and Donations Trust Fund, \$37,660,899 from the Medical Care Trust Fund, and \$96,046 from the Refugee Assistance Trust Fund as a result of implementing a reduction in outpatient hospital reimbursement rates. The agency shall implement a recurring methodology in the Title XIX Outpatient Hospital Reimbursement Plan to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget. Hospitals that are licensed as a children's specialty hospital and whose Medicaid days plus charity care days divided by total adjusted patient days equals or exceeds 30 percent, and rural hospitals as defined in section 395.602, Florida Statutes, are excluded from this reduction.	DELETE
60	From the funds in Specific Appropriation 198, \$4,070,090 in nonrecurring general revenue funds, \$9,345,050 in nonrecurring medical care trust funds, \$2,771,025 in nonrecurring grants and donations trust funds, and \$23,833 in nonrecurring refugee assistance trust funds are provided to partially restore the reduction in outpatient hospital reimbursement rates.	REVISE
61	Funds provided for the elimination of hospital outpatient ceilings in Specific Appropriation 198 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. The agency shall submit a revised hospital outpatient reimbursement plan to the Legislative Budget Commission for approval if the state share is not available to fund the removal of hospital outpatient ceilings or if the Centers for Medicare and Medicaid Services does not approve amendments to the Medicaid Hospital Outpatient Reimbursement Plan to eliminate the reimbursement ceilings for certain hospitals.	KEEP
62	From the funds in Specific Appropriation 198, \$27,279,957 from the Grants and Donations Trust Fund and \$37,257,438 from the Medical Care Trust Fund are appropriated so that the agency may amend its current facility fees and physician services to allow for payments to hospitals providing primary care to low-income individuals and participating in the Primary Care Disproportionate Share Hospital (DSH) program in Fiscal Year 2003-2004 provided such hospital implements an emergency room diversion program so that non-emergent patients are triaged to lesser acute settings; or a public hospital assumed the fiscal and operating	REVISE

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	responsibilities for one or more primary care centers previously operated by the Florida Department of Health or the local county government. Any payments made to qualifying hospitals because of this change shall be contingent on the state share being provided through grants and donations from counties, local governments, public entities, or taxing districts, and federal matching funds. This provision shall be contingent upon federal approval of a state plan amendment.	
63	From the funds in Specific Appropriation 198, \$7,182,339 from the Grants and Donations Trust Fund and \$9,809,237 from the Medical Care Trust Fund program are provided to increase the outpatient cap for adults from \$1,000 to \$1,500 per year.	REVISE
64	From the funds in Specific Appropriation 198, \$31,341,960 from the Grants and Donations Trust Fund and \$42,805,095 from the Medical Care Trust Fund are provided for public hospitals, including any leased public hospital found to have sovereign immunity, teaching hospitals as defined in section 408.07 (45) or 395.805, Florida Statutes, which have seventy or more full-time equivalent resident physicians, hospitals with graduate medical education positions that do not otherwise qualify, and designated trauma hospitals to buy back the Medicaid outpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their outpatient rates up to actual Medicaid outpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county or other governmental funds. This section of proviso does not include the buy back of the Medicaid outpatient trend adjustment applied to the individual state mental health hospitals.	REVISE
65	From the funds in Specific Appropriation 198, \$14,216,715 from the Grants and Donations Trust Fund and \$19,416,394 from the Medical Care Trust Fund are provided for hospitals to buy back the Medicaid outpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their outpatient rates up to actual Medicaid outpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county, or other governmental funds. The agency shall not include the funds described in this paragraph for the buy back of reductions to outpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is provided through grants and donations from state, county or other governmental funds. This section of proviso does not include the buy back of the Medicaid outpatient trend adjustment applied to the individual state mental health hospitals.	REVISE

Number	Current Proviso	Chairman's Proposal
66	<p>From the funds in Specific Appropriation 198, \$19,089,002 from the Grants and Donations Trust Fund and \$26,070,690 from the Medical Care Trust Fund are provided for hospitals to allow for exemptions from outpatient reimbursement limitations for any hospital that has local funds available for intergovernmental transfers. The payments under this proviso are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds. The agency shall not include the funds described in this paragraph for the buy back of exemptions to outpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is provided through grants and donations from state, county or other governmental funds. This section of proviso does not include the buy back of the Medicaid inpatient trend adjustment applied to the individual state mental health hospitals.</p>	REVISE
67	<p>From the funds in Specific Appropriation 198, \$121,482 in nonrecurring general revenue funds and \$165,914 in nonrecurring medical care trust funds are provided to buy back the Fiscal Year 2011-2012 outpatient Medicaid Trend Adjustment for Putnam Community Medical Center.</p>	DELETE
68	<p>NURSE PRACTITIONER SERVICES</p> <p>Funds in Specific Appropriations 200, 204, 207, and 208 reflect a reduction of \$1,266,530 from the General Revenue Fund, \$1,989,512 from the Medical Care Trust Fund, and \$10,565 from the Refugee Assistance Trust Fund as a result of limiting general physician visits to two visits per month for non-pregnant adults, effective August 1, 2012.</p>	DELETE
69	<p>OTHER LAB AND X-RAY SERVICES</p> <p>From the funds in Specific Appropriation 202, the agency shall continue a program to assess HIV drug resistance for cost-effective management of anti-retroviral drug therapy.</p>	DELETE
70	<p>PERSONAL CARE SERVICES</p> <p>From the funds in Specific Appropriation 205, the Agency for Health Care Administration shall direct a beneficiary who is medically able to attend a prescribed pediatric extended care facility and whose needs can be met by such center, to a prescribed pediatric extended care facility for patient care within a reasonable distance from the pick-up or drop-off location for the child. Prescribed pediatric extended care facility services must be approved by the Medicaid program or its designee. Private duty nursing may be provided as a wrap around alternative for an individual needing additional services when a prescribed pediatric extended care facility is not available.</p>	DELETE

Number	Current Proviso	Chairman's Proposal
71	<p><b>PHYSICIAN SERVICES</b></p> <p>From the funds in Specific Appropriation 207, the agency is authorized to continue the physician lock-in program for recipients who participate in the pharmacy lock-in program.</p>	KEEP
72	<p>From the funds in Specific Appropriation 207, \$120,000,000 from the Medical Care Trust Fund is provided for special Medicaid payments for services provided by doctors of medicine and osteopathy employed by or under contract with a medical school in Florida. The expansion of existing programs to increase federal reimbursements through Upper Payment Limit (UPL) provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue or tobacco settlement funds. The agency is authorized to seek a Florida Title XIX State Plan Amendment or waiver to include additional medical schools in Florida.</p>	KEEP
73	<p>From the funds in Specific Appropriation 207, the Agency for Health Care Administration shall seek federal approval to implement a supplemental payment program for medical school faculty who provide services to Medicaid beneficiaries enrolled in capitated managed care plans so that such payments may be made directly to physicians employed by or under contract with the state's medical schools for costs associated with graduate medical education or their teaching mission. The agency shall amend its Medicaid policies as necessary to implement this program. Nothing herein shall be construed as requiring capitated managed care plans to fund the state share of the supplemental payments.</p>	KEEP
74	<p><b>PREPAID HEALTH PLANS</b></p> <p>Funds in Specific Appropriation 208 include reductions of \$38,942,471 from the General Revenue Fund, \$52,711,201 from the Medical Care Trust Fund, and \$363,851 from the Refugee Assistance Trust Fund to Health Maintenance Organization and Provider Service Network capitation payments as a result of reducing the reimbursement of inpatient and outpatient hospital rates, effective September 1, 2012.</p>	REVISE
75	<p>From the funds in Specific Appropriation 208, \$9,586,331 in nonrecurring general revenue funds, \$13,086,811 in nonrecurring medical care trust funds, and \$90,209 in nonrecurring refugee assistance trust funds is provided to partially restore the reduction to Health Maintenance Organization and Provider Service Network capitation payments as a result of reducing the reimbursement of inpatient and outpatient hospital rates, effective September 1, 2012.</p>	DELETE

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76	<p>From the funds in Specific Appropriation 208, and pursuant to section 409.912(14), Florida Statutes, as amended by House Bill 5003, the Agency for Health Care Administration is authorized to provide a Medicaid Prepaid Dental Health Program in Miami-Dade County. For all other counties, the agency may not limit dental services to pre-paid plans and must allow qualified dental providers to provide dental services under Medicaid on a fee-for-service reimbursement methodology. The agency is authorized to seek any necessary revisions or amendments to the state plan or federal waivers to implement this policy.</p>	DELETE
77	<p><b>PRESCRIBED MEDICINE/DRUGS</b></p> <p>From the funds in Specific Appropriation 209, the agency shall establish a pilot program that will contract with a specialty pharmacy, based in Florida, to manage the procurement and distribution of pharmaceutical products for Medipass and fee-for-service Medicaid patients diagnosed with central precocious puberty (CPP) by September 30, 2012. The pharmacy must have experience in providing specialty products and pharmaceuticals for such rare adolescent diseases. The pilot program may use standards of care developed by the Pediatric Endocrine Society to ensure its formulary is comprehensive and cost-effective. The pilot program must allow at least two products per therapeutic class. Physicians and nurses licensed in Florida will not be responsible for procuring such products unless agreed to by the agency and the contracted pharmacy. The agency will report its findings from the pilot program to the President of the Senate and the Speaker of the House of Representatives by February 1, 2013, and shall include input from diagnosing and treating physicians involved in the pilot program.</p>	DELETE
78	<p><b>RURAL HEALTH SERVICES</b></p> <p>From the funds in Specific Appropriation 212, Federally Qualified Health Centers will be reimbursed an encounter rate per visit up to a maximum of one each, medical, dental, and behavioral health per day. Centers that provide dental and behavioral health services in addition to primary health care, shall make all reasonable efforts to accommodate the medical needs of their clients within one day.</p>	DELETE
79	<p><b>CLINIC SERVICES</b></p> <p>From the funds in Specific Appropriation 217, \$11,664,925 from the Grants and Donations Trust Fund and \$15,931,302 from the Medical Care Trust Fund are provided to buy back clinic services rate adjustments, effective on or after July 1, 2008, and are contingent on the nonfederal share being provided through grants and donations from state, county or other governmental funds. Authority is granted to buy back rate</p>	REVISE

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	reductions up to, but not higher than the amounts available under the authority appropriated in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.	
80	<p>MEDICAID SCHOOL REFINANCING</p> <p>From the funds in Specific Appropriation 218, the Agency for Health Care Administration is authorized to seek a Medicaid state plan amendment to allow a Medicaid cost settlement program to maximize federal Medicaid funds through Medicaid claiming for school districts.</p>	DELETE
81	<p>MEDICAID LONG TERM CARE ASSISTIVE CARE SERVICES</p> <p>Funds in Specific Appropriation 219 are provided to implement Medicaid coverage for Assistive Care Services and are contingent on the availability of state match being provided in Specific Appropriation 388.</p>	KEEP
82	<p>HOME AND COMMUNITY BASED SERVICES</p> <p>Funds in Specific Appropriations 220 and 228 for the Developmental Services Waiver, the Aged and Disabled Waiver, the Project AIDS Care Waiver, and the Nursing Home Diversion Waiver may be used for reimbursement for services provided through agencies licensed pursuant to section 400.506, Florida Statutes.</p>	REVISE
83	<p>From the funds in Specific Appropriation 220, the Agency for Health Care Administration, in cooperation with the Department of Children and Family Services (DCF), is authorized to seek federal approval to amend the Assisted Living for the Elderly (ALE) Waiver to allow for enrollment of those between the ages of 18 and 59 in addition to the currently eligible enrollees. The Department of Children and Family Services is authorized to use funds in Specific Appropriation 325 to serve adults with disabilities ages 18 to 59 under the Assisted Living for the Elderly (ALE) Waiver.</p>	REVISE
84	<p>INTERMEDIATE CARE FACILITIES/MENTALLY RETARDED - SUNLAND CENTER</p> <p>From the funds in Specific Appropriations 222 and 223, the Agency for Health Care Administration, in consultation with the Agency for Persons with Disabilities, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 251 for the Developmental Disabilities Home and Community based waiver, Tier 1 through 3; Family Supported Living Waiver (Tier 4);</p>	KEEP

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	and the Developmental Disabilities Individual Budget Waiver. Priority for the use of these funds will be given to the planning and services areas with the greatest potential for transition success.	
85	<p>INTERMEDIATE CARE FACILITIES/DEVELOPMENTALLY DISABLED COMMUNITY</p> <p>From the funds in Specific Appropriation 223, \$14,192,659 from the Grants and Donations Trust Fund and \$19,383,539 from the Medical Care Trust Fund are provided to buy back intermediate care facilities for the developmentally disabled rate reductions, effective on or after October 1, 2008 and are contingent on the nonfederal share being provided through intermediate care facilities for the developmentally disabled quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.</p>	REVISE
86	<p>The recurring methodology to be utilized by the agency to establish rates taking into consideration the cuts imposed on or after October 1, 2008, shall be to compare the average unit appropriation with actual average unit cost as follows: 1) the average unit appropriation shall be determined by dividing the total appropriation in Specific Appropriation 223 by the total bed days for the past fiscal year; 2) the total actual cost as generated based on the October 1 and April 1 rate settings shall be divided by the total bed days for the past fiscal year to determine the actual unit cost; 3) no negative adjustment to the rates paid to providers shall occur so long as the actual unit cost is equal to or less than the average unit appropriation; 4) and in the event the actual unit cost is greater than the average unit appropriation a prorated reduction shall be imposed on all rates after all Quality Assessment Fee funds have been exhausted to cover the rate reductions.</p>	KEEP
87	<p>NURSING HOME CARE</p> <p>From the funds in Specific Appropriation 224, \$4,650,621 from the Grants and Donations Trust Fund and \$6,351,558 from the Medical Care Trust Fund are provided for the purpose of maximizing federal revenues through the continuation of the Special Medicaid Payment Program for governmentally funded nursing homes. Any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through these provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.</p>	REVISE

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88	<p>Funds in Specific Appropriation 224 reflect a reduction of \$14,862,379 from the General Revenue Fund and \$20,298,205 from the Medical Care Trust Fund as a result of modifying the reimbursement for nursing home rates. The agency shall implement a recurring methodology in the Title XIX Nursing Home Reimbursement Plan to reduce nursing home rates to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget.</p>	DELETE
89	<p>From the funds in Specific Appropriation 224, the Agency for Health Care Administration, in consultation with the Department of Elder Affairs, the Department of Health, and the Department of Children and Families, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 325 Home and Community Based Services Waiver, Specific Appropriation 410 Home and Community Based Services Waiver, Specific Appropriation 411 Assisted Living Facility Waiver, Specific Appropriation 417 Capitated Nursing Home Diversion Waiver, and Specific Appropriation 582 Brain and Spinal Cord Home and Community Based Services Waiver to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities to community-based alternatives in order to maximize the reduction in Medicaid nursing home occupancy. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.</p>	REVISE
90	<p>From the funds in Specific Appropriation 224, \$395,447,659 from the Grants and Donations Trust Fund and \$540,080,278 from the Medical Care Trust Fund are provided to buy back nursing facility rate reductions, effective on or after January 1, 2008, and are contingent on the non federal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.</p>	REVISE

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91	<p>From the funds in Specific Appropriation 224, the Agency for Health Care Administration, in coordination with the Department of Children and Families and the Office of Insurance Regulation, shall establish a technical advisory workgroup by August 1, 2012, to examine methods to allow an insured under a life insurance policy or the contract holder of an annuity, to convert the policy or annuity to a long term care benefit. The workgroup shall also examine the feasibility and benefits of mandating life insurance companies to include an offer of accelerated death benefits as a means to fund long term care institutional services in their standard policies. The advisory workgroup must include, but is not limited to, representatives from nursing home providers, life insurance companies, and life insurance agents. Members of the workgroup shall serve without compensation. The agency shall submit a report of findings and activities of the workgroup, including recommendations and proposed legislation, no later than January 15, 2013.</p>	DELETE
92	<p>HEALTH CARE REGULATION G/A - CONTRACTED SERVICES -ARRA OF 2009</p> <p>From the funds in Specific Appropriation 242, \$234,977,140 in nonrecurring administrative trust funds are provided for incentive payments to eligible Medicaid providers and hospitals for the adoption and meaningful use of certified electronic health records technology. Of these funds, \$176,232,855 shall be held in reserve. The agency is directed to submit a budget amendment in accordance with the provisions of chapter 216, Florida Statutes, requesting quarterly release of these funds based upon quarterly releases from the Centers for Medicare and Medicaid Services.</p>	REVISE

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Agency for Persons with Disabilities														
93	<p>HOME AND COMMUNITY SERVICES G/A - INDIVIDUAL AND FAMILY SUPPORTS</p> <p>Funds in Specific Appropriation 247 expended for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.</p>	KEEP												
94	<p>G/A - CONTRACTED SERVICES</p> <p>From the funds in Specific Appropriation 250, \$500,000 in recurring funds from the General Revenue Fund is provided for the Special Olympics Healthy Athletes program.</p>	DELETE												
95	<p>From the funds in Specific Appropriation 250, the following are funded using nonrecurring funds from the General Revenue Fund:</p> <table><tr><td>Loveland Center, Inc. in Sarasota County.....</td><td>1,000,000</td></tr><tr><td>Quest Kids.....</td><td>650,000</td></tr><tr><td>ARC of Martin County.....</td><td>35,000</td></tr><tr><td>ARC of Florida.....</td><td>2,000,000</td></tr><tr><td>Brevard Achievement Center.....</td><td>1,000,000</td></tr><tr><td>Scott Center for Autism at the Florida Institute of Technology.....</td><td>121,668</td></tr></table>	Loveland Center, Inc. in Sarasota County.....	1,000,000	Quest Kids.....	650,000	ARC of Martin County.....	35,000	ARC of Florida.....	2,000,000	Brevard Achievement Center.....	1,000,000	Scott Center for Autism at the Florida Institute of Technology.....	121,668	DELETE
Loveland Center, Inc. in Sarasota County.....	1,000,000													
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ARC of Martin County.....	35,000													
ARC of Florida.....	2,000,000													
Brevard Achievement Center.....	1,000,000													
Scott Center for Autism at the Florida Institute of Technology.....	121,668													
96	<p>HOME AND COMMUNITY BASED SERVICES WAIVER</p> <p>Funds from Specific Appropriation 251 shall not be used for administrative costs.</p>	KEEP												
97	<p>Funds in Specific Appropriation 251 for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.</p>	KEEP												
98	<p>From the funds in Specific Appropriation 251, the Agency for Persons with Disabilities shall provide to the Governor, the President of the Senate, and the Speaker of the House of Representatives monthly surplus-deficit reports projecting the total Medicaid Waiver program expenditures for the fiscal year along with any corrective action plans necessary to align program expenditures with annual appropriations in accordance with sections 393.0661 (7) and (8), Florida Statutes.</p>	KEEP												

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99	<p>From the funds in Specific Appropriation 251, the Agency for Persons with Disabilities, in consultation with the Agency for Health Care Administration, is authorized to develop a plan to implement a transition program to transfer the greatest number of appropriated eligible beneficiaries from ICF/DD facilities to community based alternatives. Priority for the use of these funds will be given to the planning and services areas with the greatest potential for transition.</p>	REVISE
100	<p>HOME AND COMMUNITY BASED SERVICES WAIVER RESTRUCTURING</p> <p>From the funds in Specific Appropriation 254, the recurring sum of \$27,524,911 from the General Revenue Fund and \$37,591,983 from the Operations and Maintenance Trust Fund is provided for the Home and Community Based Services Waiver. Prior to the release of these funds, the agency must submit a distribution plan for approval by the Legislative Budget Commission, pursuant to the provisions of chapter 216, Florida Statutes. The distribution plan must document the need for the amount of funds requested.</p>	DELETE
101	<p>PROGRAM MANAGEMENT AND COMPLIANCE NORTHWEST REGIONAL DATA CENTER (NWRDC)</p> <p>The funds provided in Specific Appropriation 269A, shall not be utilized for any costs related to the potential expansion of the floor space operated and managed by the Northwest Regional Data Center.</p>	DELETE

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<b>Department of Children and Families</b>		
102	<p><b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>  <b>FLORIDA'S PUBLIC ASSISTANCE ELIGIBILITY SYSTEM</b></p> <p>From the funds in Specific Appropriation 295, \$3,365,955 from nonrecurring operation and maintenance trust funds and \$30,293,595 from nonrecurring the Federal Grants Trust Funds are contingent upon HB 5301 or similar legislation relating to the development and implementation of an eligibility determination system for Medicaid and the Children's Health Insurance Program (CHIP), becoming law. The Department of Children and Family Services shall submit budget amendments requesting quarterly release of these funds based on the recommendation approved by the Legislative Budget Commission in Specific Appropriation 174, pursuant to Chapter 216, Florida Statutes. Requests for release of funds shall include detailed operational work and spending plans.</p>	DELETE
103	<p><b>CHILD DEPENDENCY SYSTEM REDESIGN</b></p> <p>From the funds in Specific Appropriation 296, \$2,540,000 nonrecurring from the Federal Grants Trust Funds and \$1,960,000 nonrecurring from the Operations and Maintenance Trust Funds shall be used by the Department of Children and Family Services to fund programming changes to the Florida Safe Families Network (FSFN) system. The programming changes include the requirements identified in the January 2011 compliance assessment completed by the U.S. Department of Health &amp; Human Services Administration for Children and Families as not currently being in the FSFN system and needed in order to comply with all federal Statewide Automated Child Welfare Information systems (SACWIS) requirements. The department is authorized to submit budget amendments requesting quarterly release of based on the recommendation approved by the Legislative Budget Commission pursuant to Chapter 216, Florida Statutes. Request for release of funds shall include detailed operational work plan and spending plan.</p>	DELETE
104	<p>From the funds in Specific Appropriation 296, the nonrecurring sum of \$1,950,000 from Social Services Block Grant Trust Fund and \$6,000,000 from Welfare Transition Trust Fund shall be used by the department to fund enhancements to the Florida Safe Families Network (FSFN). The department is authorized to submit budget amendments requesting quarterly release of funds based on the recommendation approved by the Legislative Budget Commission pursuant to the provisions of Chapter 216, Florida Statutes. Requests for release of funds shall include detailed operational work and spending plans.</p>	DELETE

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105	<p><b>NORTHWOOD SHARED RESOURCE CENTER</b></p> <p>From the funds in Specific Appropriation 300, the Department of Children and Family Services and the Northwood Shared Resource Center (NSRC) shall submit a report providing options and recommendations for reducing the data center service costs of the FLORIDA System. The NSRC and department shall base their report on the results of the feasibility study approved by the Legislative Budget Commission in accordance with Specific Appropriation 174.</p>	DELETE
106	<p>The report shall be submitted to the Executive Office of the Governor, the chair of the Senate Budget Committee, the chair of the House Appropriations Committee by January 15, 2013.</p>	DELETE
107	<p><b>NORTHWEST REGIONAL DATA CENTER (NWRDC)</b></p> <p>The funds provided in Specific Appropriation 300A, shall not be utilized for any costs related to the potential expansion of the floor space operated and managed by the Northwest Regional Data Center.</p>	DELETE
108	<p><b>INFORMATION TECHNOLOGY FLORIDA'S PUBLIC ASSISTANCE ELIGIBILITY SYSTEM</b></p> <p>From the funds in Specific Appropriation 313, \$32,525,565 from nonrecurring working capital trust funds is contingent upon House Bill 5301 or similar legislation relating to the development and implementation of an eligibility determination system for Medicaid and the Children's Health Insurance Program (CHIP), becoming law. The Department of Children and Family Services shall submit budget amendments requesting quarterly release of these funds based on the recommendation approved by the Legislative Budget Commission in Specific Appropriation 174. Requests for release of funds shall include detailed operational work and spending plans.</p>	DELETE
109	<p><b>CHILD DEPENDENCY SYSTEM REDESIGN</b></p> <p>From the funds in Specific Appropriation 314, the nonrecurring sum of \$4,500,000 from the Working Capital Trust Fund shall be used by the Department of Children and Family Services to fund programming changes to the Florida Safe Families Network (FSFN) system. The programming changes include the requirements identified in the January 2011 compliance assessment completed by the U.S. Department of Health &amp; Human Services Administration for Children and Families as not currently being in the FSFN system and needed in order to comply with all federal Statewide Automated Child Welfare Information systems (SACWIS) requirements. The department may submit budget amendments requesting quarterly release of these funds upon submission of a detailed</p>	DELETE

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	operational work plan and spending plan.	
110	From the funds in Specific Appropriation 314, the nonrecurring sum of \$7,950,000 from the Working Capital Trust Funds shall be used by the department to fund enhancements to the Florida Safe Families Network (FSFN). The department is authorized to submit budget amendments requesting quarterly release of funds based on the recommendation approved by the Legislative Budget Commission pursuant to the provisions of Chapter 216, Florida Statutes. Requests for release of funds shall include detailed operational work and spending plans.	DELETE
111	FAMILY SAFETY AND PRESERVATION SERVICES CONTRACTED SERVICES  From the funds in Specific Appropriation 322, the sum of \$100,000 from the General Revenue Fund is provided for the Myron Rolle Wellness and Leadership Academy.	DELETE
112	From the Funds in Specific Appropriation 322, the sum of \$1,497,091 from the General Revenue Fund of which \$500,000 is recurring and shall be provided to Lauren's Kids for awareness and education programs for the prevention of childhood sexual abuse.	DELETE
113	G/A - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS  The funds in Specific Appropriation 323 shall be used by the Department of Children and Family Services to award grants to the sheriffs of Manatee, Pasco, Pinellas, Broward, Hillsborough, and Seminole counties to conduct child protective investigations as mandated in section 39.3065, Florida Statutes. The funds shall be allocated as follows: Manatee County Sheriff..... 3,410,532 Pasco County Sheriff..... 4,591,619 Pinellas County Sheriff..... 10,040,024 Broward County Sheriff..... 12,565,620 Hillsborough County Sheriff..... 12,054,683 Seminole County Sheriff..... 3,323,114	KEEP
114	From the funds in Specific Appropriation 323, the nonrecurring sum of \$1,000,000 from the General Revenue Fund is provided for the Pasco County Sheriff's Office.	DELETE
115	G/A - DOMESTIC VIOLENCE PROGRAM  From the funds in Specific Appropriation 324, \$5,164,596 in recurring general revenue funds, \$6,965,397 from the Domestic Violence Trust Fund, \$10,395,627 from the Federal Grants Trust Fund and \$7,750,000 from the	REVISE

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	Welfare Transition Trust Fund shall be provided to the Florida Coalition Against Domestic Violence for the delivery and management of services of the state's domestic violence program including implementation of statutory directives contained in Chapter 39, Florida Statutes, and administration of all state and federal contracts and grants designed under this appropriation.	
116	From the funds provided in Specific Appropriation 324, \$266,663 from the Federal Grants Trust Funds, Violence Against Women Act STOP Formula Grant will be provided to the Florida Council Against Sexual Violence for the provision of training and technical assistance to certified rape crisis programs and allied professions.	REVISE
117	G/A - FAMILY FOSTER CARE  From the funds in Specific Appropriation 330, the department shall transfer \$4,000,000 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds.	KEEP
118	G/A - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES  From the funds in Specific Appropriation 336, the nonrecurring sum of \$4,665,811 from the General Revenue Fund for Fiscal Year 2012-13 shall be allocated to the following community-based care agencies to minimize the impacts of the community based care equity model under Section 409.16713, Florida Statutes: Big Bend CBC..... 44,172 Saint Johns Board of County Commissioners..... 20,209 Kids Central..... 497,091 Heartland for Children..... 273,342 Community-Based Care of Brevard..... 463,687 CBC of Central Florida (Seminole)..... 147,922 United for Families..... 14,596 Hillsborough Kids..... 375,872 ChildNet..... 1,083,634 Our Kids..... 1,745,286	DELETE
119	MENTAL HEALTH SERVICES SEXUALLY VIOLENT PREDATOR PROGRAM  From the funds in Specific Appropriation 342, the nonrecurring sum of \$1,722,356 from the Operations and Maintenance Trust Fund is provided for operational costs for the Florida Civil Commitment Center (FCCC). Prior to the release of these funds, the Department of Children and	DELETE

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	Family Services shall submit a distribution plan for the FCCC. The release of these funds is subject to the consultation provisions of chapter 216, Florida Statutes.	
120	G/A - PUBLIC SAFETY, MENTAL HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING GRANT PROGRAM  From the funds in Specific Appropriation 343, the nonrecurring sum of \$3,000,000 from the General Revenue Fund is provided for the Public Safety, Mental Health, and Substance Abuse Local Matching Grant Program.	KEEP
121	From the funds provided in Specific Appropriation 343, the nonrecurring sum of \$250,000 from the General Revenue Fund is provided to the Bob Janes Triage Center.	DELETE
122	G/A - COMMUNITY MENTAL HEALTH SERVICES  From the funds in Specific Appropriation 345, \$1,596,282 from the General Revenue Fund is provided for the Miami-Dade Forensic Alternative Center.	DELETE
123	From the funds in Specific Appropriation 345, \$680,000 from nonrecurring general revenue funds are provided for a Florida Assertive Community Treatment (F.A.C.T.) team in Bay County.	REVISE
124	From the funds in Specific Appropriation 345, \$706,640 from the General Revenue Fund is provided to contract with a not-for-profit mental health facility in the Second Judicial Circuit that is currently under contract with the department and has the capacity for placement of 16 forensic Residential Level 1 beds requiring placement within a chapter 394 or 395, Florida Statutes, licensed facility as an alternative to more costly institutional placement.	DELETE
125	From the funds in Specific Appropriation 345, \$883,300 from the General Revenue Fund is provided to contract with a not-for-profit facility in the Thirteenth Judicial Circuit currently under contract with the department and has the capacity for placement of 20 Residential Level 1 beds as an alternative to more costly institutional placement. The funds shall only be utilized for operating expenses with building and capital expenditures excluded.	DELETE
126	G/A - BAKER ACT SERVICES  The department shall develop a plan to modify the method of expending funds for crisis stabilization services to establish per diem reimbursement for covered services provided to qualified patients. The department's recommended method shall be budget neutral and shall allow	DELETE

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	use of available funds to reimburse a variety of providers, including public receiving facilities, community mental health programs, licensed acute care hospitals, or other approved facilities. The plan shall be submitted to the Legislature no later than January 1, 2013 and shall identify steps necessary to transition to the new payment system.	
127	<p>CONTRACTED SERVICES</p> <p>From the funds in Specific Appropriation 348, the sum of \$900,000 from the General Revenue Fund is provided to the Beaver Street Enterprise Center.</p>	DELETE
128	<p>G/A - CONTRACTED SERVICES</p> <p>From the funds in Specific Appropriation 349, the department may pay the contracted provider of operations at the Florida Civil Commitment Center (FCCC) a fixed-price unit rate of \$55.00 per bed day based on the midnight census to cover housing costs provided by the DeSoto County Sheriff. Eligible payments are for residents of FCCC that are in the DeSoto County Sheriff's custody after being arrested and charged for having committed a crime at the FCCC facility.</p>	KEEP
129	<p>G/A - CONTRACTED PROFESSIONAL SERVICES</p> <p>From the funds provided in Specific Appropriation 350, \$7,907,251 from the General Revenue Fund is provided to outsource housekeeping and environmental functions at the Florida State Hospital.</p>	DELETE
130	From the funds provided in Specific Appropriation 350, \$461,385 from the General Revenue Fund is provided to outsource housekeeping functions at the Northeast Florida State Hospital, effective January 1, 2013.	DELETE
140	From the funds in Specific Appropriation 350, \$500,000 in nonrecurring general revenue funds are provided for New Horizons of the Treasure Coast.	DELETE
141	<p>G/A - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH</p> <p>From the funds in Specific Appropriation 354, the department may transfer up to \$15,770,636 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds. The department must transfer funds up to this amount to cover all services provided to Medicaid eligible children through the Statewide Inpatient Psychiatric Program and Residential Group Care beds. The remaining funds shall be used to provide residential services to</p>	KEEP

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	non-Medicaid eligible children.	
142	<p>CHILDREN'S MENTAL HEALTH MULTI-PURPOSE WELLNESS AND ACTIVITY CENTER</p> <p>From the funds in Specific Appropriation 360A, \$600,000 in nonrecurring general revenue funds is provided for renovations to complete a wellness center for at-risk children and youth in the Eighteenth Judicial Circuit. The department shall contract with an existing non-profit provider of services to at risk children and youth in Brevard County which is currently under contract with the department for the provision of services.</p>	DELETE
143	<p>SUBSTANCE ABUSE SERVICES G/A - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES</p> <p>From the funds provided in Specific Appropriation 365, \$200,000 from recurring general revenue funds are provided to the Florida Certification Board.</p>	DELETE
144	<p>G/A - COMMUNITY SUBSTANCE ABUSE SERVICES</p> <p>From the funds provided in Specific Appropriation 366, \$1,000,000 from nonrecurring general revenue funds are provided for the Pasco County Drug Initiative.</p>	DELETE
145	<p>CONTRACTED SERVICES</p> <p>From the funds provided in Specific Appropriation 367, the sum of nonrecurring \$1,000,000 general revenue funds and \$1,000,000 recurring general revenue funds are provided to expand Project Warm for the treatment and recovery of drug addicted pregnant women.</p>	DELETE
146	<p>ECONOMIC SELF SUFFICIENCY SERVICES G/A - FEDERAL EMERGENCY SHELTER GRANT PROGRAM</p> <p>From the funds in Specific Appropriation 377, the Department of Children and Family Services may accept and administer funding allocated to the State of Florida by the U.S. Department of Urban Development (HUD) for the Emergency Shelter Grant (ESG) Program. The ESG Program will be administered by the Department of Children and Family Services in accordance with HUD rules and regulations. This funding may be granted by the state to local governments in the state, which may include cities and counties that are ESG grantees, or to private nonprofit organizations, if the local government where the project is located certifies its approval of the project. Initial preference will be given to local governments and nonprofit organizations in areas of</p>	KEEP

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	the state where local governments do not receive funding directly from HUD. Grant applications will be ranked competitively based on grant application requirements and criteria published by the Department of Children and Family Services.	
147	<p>G/A - HOMELESS HOUSING ASSISTANCE GRANTS</p> <p>From the funds in Specific Appropriation 377A, the nonrecurring sum of \$2,000,000 from the General Revenue is provided to the United Way of Brevard County for distribution to homeless coalitions in the state with a maximum of \$66,667 per coalition.</p>	DELETE
148	From the funds in Specific Appropriation 377A, the nonrecurring sum of \$1,000,000 from the General Revenue Fund is provided to National Veterans Support Group.	DELETE

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<b>Department of Elder Affairs</b>		
149	<p>HOME AND COMMUNITY SERVICES G/A - ALZHEIMER'S DISEASE RESPITE AND PROJECTS</p> <p>From the funds in Specific Appropriation 404, the following projects are funded from nonrecurring general revenue funds: Alzheimer's Community Care Association..... 150,000</p>	DELETE
150	<p>G/A - COMMUNITY CARE FOR THE ELDERLY</p> <p>Funds in Specific Appropriation 405 appropriated for Aging Resource Centers shall be equally allocated to each Aging Resource Center at the beginning of the fiscal year. The department may re-allocate funds during the fiscal year based on negotiations with the Aging Resource Centers.</p>	KEEP
151	<p>From the funds in Specific Appropriation 405, \$1,000,000 from the General Revenue Fund is provided to serve new elders on the waitlist who have been classified as a priority score of four or higher.</p>	DELETE
152	<p>HOME AND COMMUNITY BASED SERVICES WAIVER</p> <p>Funds in Specific Appropriation 410 reflect a reduction of \$822,937 from the General Revenue Fund and \$1,123,921 from the Operations and Maintenance Trust Fund as a result of the sunset of the Medicaid Adult Day Health Care Waiver.</p>	DELETE
153	<p>The funding provided for the administration and operation of the Medicaid Channeling Waiver in Specific Appropriation 410 reflects a reduction of \$2,519,292 from the General Revenue Fund and \$3,440,709 from the Operations and Maintenance Trust Fund.</p>	DELETE
154	<p>From the funds in Specific Appropriation 410, \$1,300,000 in nonrecurring general revenue funds and \$1,775,467 in nonrecurring operations and maintenance trust funds are provided for the department to serve elders in the Aged and Disabled Adult Home and Community Based Services Waiver. The department shall first enroll individuals from the waitlist who are assessed at a priority score of four or higher.</p>	DELETE
155	<p>ASSISTED LIVING FACILITY WAIVER</p> <p>From the funds in Specific Appropriation 411, \$918,738 from the General Revenue Fund and \$1,254,762 from the Operations and Maintenance Trust Fund are provided for the department to serve additional elders in the Assisted Living Facility Waiver program. The department shall first enroll individuals from the waitlist who are assessed at a priority</p>	DELETE

Number	Current Proviso	Chairman's Proposal
	score of four or higher.	
156	<p>CAPITATED NURSING HOME DIVERSION WAIVER</p> <p>From the funds in Specific Appropriation 417, \$7,397,284 from the General Revenue Fund and \$10,102,796 from the Operations and Maintenance Trust Fund are provided to expand the current Nursing Home Diversion program by an additional 1,896 slots or the greatest number of slots permissible under the additional funding, effective July 1, 2012. The department shall first enroll individuals from the waitlist who are assessed at a priority score of four or higher.</p>	DELETE
157	<p>Funds in Specific Appropriation 417 reflect a reduction of \$6,015,303 from the General Revenue Fund and \$8,215,365 from the Operations and Maintenance Trust Fund as a result of reducing the provider reimbursement rate based upon an actuarial adjustment.</p>	DELETE
158	<p>PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)</p> <p>From the funds in Specific Appropriation 418, \$2,217,810 from the General Revenue Fund and \$3,028,959 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 250 slots; 150 PACE slots are provided for Lee and Collier counties, effective July 1, 2012; and 100 PACE slots are provided for Miami-Dade County, effective July 1, 2012.</p>	REVISE
159	<p>G/A - SENIOR CITIZEN CENTERS</p> <p>From the funds in Specific Appropriation 418A, \$500,000 in nonrecurring general revenue funds is provided for the City of Hialeah Senior Citizen Center.</p>	DELETE
160	<p>From the funds in Specific Appropriation 418A, \$1,000,000 in nonrecurring general revenue funds is provided for the Little Havana Activities and Nutrition Center Mildred Pepper Senior Center.</p>	DELETE

Number	Current Proviso	Chairman's Proposal
<b>Department of Health</b>		
161	<p><b>INFORMATION TECHNOLOGY NORTHWEST REGIONAL DATA CENTER (NWRDC)</b></p> <p>The funds provided in Specific Appropriation 459A shall not be utilized for any costs related to the potential expansion of the floor space operated and managed by the Northwest Regional Data Center.</p>	DELETE
162	<p><b>FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES</b></p> <p>The Florida Hospital/Sanford-Burnham Translational Research Institute is designated as a State of Florida resource for research in diabetes diagnosis, prevention and treatment. The Florida Sanford-Burnham Translational Research Institute may coordinate with the Department of Health with activities and grant opportunities in relation to research in diabetes, prevention and treatment.</p>	KEEP
163	<p><b>SCHOOL HEALTH SERVICES</b></p> <p>From the funds in Specific Appropriation 472 and 482, \$5,000,000 from the Federal Grants Trust Fund is provided for school health services using Title XXI administrative funding. The Agency for Health Care Administration is authorized to seek a state plan amendment necessary to implement this provision.</p>	DELETE
164	<p><b>G/A - OUNCE OF PREVENTION</b></p> <p>From the funds in Specific Appropriation 474, Ounce of Prevention shall identify, fund, and evaluate innovative prevention programs for at-risk children and families, and \$250,000 shall be used for statewide public education campaigns on television and radio to educate the public on critical prevention issues facing Florida's at-risk children and families. The Ounce of Prevention shall contract with a not-for-profit corporation that provides matching funds in a three to one ratio.</p>	KEEP
165	<p><b>G/A - CRISIS COUNSELING</b></p> <p>From the funds in Specific Appropriation 475, a minimum of 85 percent of the appropriated funds shall be spent on direct client services, direct service provider certification and Option Line.</p>	KEEP
166	<p>The department shall award a contract to a current Florida Pregnancy Support Services Program (FPSSP) contract management provider that is a Florida non-profit corporation and recognized as tax exempt by the IRS under code section 501 (c)(3) for this Specific Appropriation. The</p>	KEEP

Number	Current Proviso	Chairman's Proposal
	contract shall provide for the development and implementation of certification standards and to provide the required contract management of all sub-contracted direct service providers, Option Line and FPSSP website.	
167	The department shall pay the non-profit contract management provider no less than \$380 per month per sub-contracted direct service provider for contract management and an FPSSP website.	KEEP
168	The department is authorized to spend no more than \$50,000 for agency program oversight activities.	KEEP
169	G/A - CONTRACTED SERVICES  From the funds in Specific Appropriation 477, \$750,000 in recurring funds from the General Revenue Fund is provided to the Florida Heiken Children's Vision Program to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care.	DELETE
170	From the funds in Specific Appropriation 477, \$750,000 in recurring funds from the General Revenue Fund is provided to Vision Quest to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care.	DELETE
171	From the funds in Specific Appropriation 477, \$360,000 in recurring funds from the General Revenue Fund is provided for the Midwifery Services for the Treasure Coast.	DELETE
172	From the funds in Specific Appropriation 477, \$1,236,473 in nonrecurring funds from the General Revenue Fund is provided for breast and cervical cancer screening through the Mary Brogan Breast and Cervical Cancer Early Detection Program.	DELETE
173	INFECTIOUS DISEASE CONTROL G/A - RYAN WHITE CONSORTIA  Funds in Specific Appropriation 492 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.	KEEP

Number	Current Proviso	Chairman's Proposal
174	<p><b>ENVIRONMENTAL HEALTH SERVICES CONTRACTED SERVICES</b></p> <p>From the funds in Specific Appropriation 512, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided to the department to complete phase II and phase III of the study authorized in Specific Appropriation 1682 of chapter 2008-152, Laws of Florida. The funds will be spent for installing field systems and sampling, installing and sampling the soil and groundwater at various sites throughout Florida to determine how nitrogen moves, and developing various models to show how nitrogen is affected by treatment in Florida-specific soils. The department shall submit a status report before October 1, 2012, a subsequent status report before February 1, 2013, and a final report upon completion of phase III to the Governor, the President of the Senate, and the Speaker of the House of Representatives prior to proceeding with any nitrogen reduction activities.</p>	REVISE
175	<p>From the funds in Specific Appropriation 512, \$450,000 in recurring funds from the General Revenue Fund is provided to the Birth Defects Registry.</p>	DELETE
176	<p><b>COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS CONTRIBUTION TO COUNTY HEALTH UNITS</b></p> <p>Funds in Specific Appropriation 521 reflect a reduction of \$5,000,000 from the General Revenue Fund and a reduction of \$1,468,477 from the Tobacco Settlement Trust Fund as a result of reduced contribution to the county health departments. Counties that are designated as rural by the Department of Health shall be exempt from this funding reduction. The department shall apply the funding reduction to the remaining counties within the state.</p>	REVISE
177	<p><b>COMMUNITY HEALTH INITIATIVES</b></p> <p>From the funds in Specific Appropriation 522, an additional \$117,173 in recurring funds from the General Revenue Fund is provided for La Liga-League Against Cancer.</p>	DELETE
178	<p><b>G/A - HEALTH FACILITIES FROM COUNTY HEALTH DEPARTMENT</b></p> <p>From the funds in Specific Appropriation 531B, \$8,313,858 in nonrecurring funds in the County Health Department Trust Fund is provided for a federal grant to be used for the construction of a new facility for the Osceola County Health Department.</p>	DELETE

Number	Current Proviso	Chairman's Proposal
179	<p>STATEWIDE PUBLIC HEALTH SUPPORT SERVICES CONTRACTED SERVICES</p> <p>From the funds in Specific Appropriation 540, \$1,875,000 from the Planning and Evaluation Trust Fund is provided for the inclusion of Severe Combined Immunodeficiency Disease (SCID) testing within the Newborn Screening Program.</p>	DELETE
180	<p>DRUGS, VACCINES AND OTHER BIOLOGICALS</p> <p>Funds in Specific Appropriation 541 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.</p>	KEEP
181	<p>From the funds in Specific Appropriation 541, \$2,500,000 in recurring funds from the General Revenue Fund is provided to reduce the waiting list to the AIDS Drug Assistance Program.</p>	DELETE
182	<p>BIOMEDICAL RESEARCH</p> <p>From the funds in Specific Appropriation 543B, \$2,500,000 in nonrecurring funds from the General Revenue Fund and \$5,000,000 in recurring funds from the Biomedical Research Trust Fund is provided to the Shands Cancer Hospital.</p>	REVISE
183	<p>From the funds in Specific Appropriation 543B, \$2,500,000 in nonrecurring funds from the General Revenue Fund and \$5,000,000 in recurring funds from the Biomedical Research Trust Fund is provided to the Sylvester Cancer Center at the University of Miami.</p>	REVISE
184	<p>From the funds in Specific Appropriation 543B, \$3,000,000 from the General Revenue Fund is provided for the Department of Health and the Sanford-Burnham Medical Research Institute to work in conjunction to establish activities and grant opportunities in relation to biomedical research.</p>	REVISE
185	<p>HEALTH FACILITIES REPAIR AND MAINTENANCE – STATEWIDE</p> <p>From the funds in Specific Appropriation 549A, the following projects are funded from nonrecurring funds in the Planning and Evaluation Trust Fund:</p> <p>Jacksonville Lab..... 1,586,947</p> <p>Pensacola Lab..... 150,000</p>	REVISE

Number	Current Proviso	Chairman's Proposal
186	<p>G/A TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY</p> <p>From the funds in Specific Appropriation 549B, \$5,000,000 in nonrecurring funds from the General Revenue Fund is provided for emergency power improvements and related infrastructure for a statutory teaching hospital located on a barrier island in order to ensure the institution's patient services and facilities are operable during disaster events. Prior to the release of these funds, a qualifying hospital shall submit a project plan to the department detailing the use of this funding for improving emergency power and related projects including a timeline for completion of the project.</p>	DELETE
187	<p>CHILDREN'S SPECIAL HEALTH CARE G/A - CHILDREN'S MEDICAL SERVICES NETWORK</p> <p>Funds in Specific Appropriation 554 shall not be used to support continuing education courses or training for health professionals or staff employed by the Children's Medical Services (CMS) Network or under contract with the department. This limitation shall include but not be limited to: classroom instruction, train the trainer, or web-based continuing education courses that may be considered professional development, or that results in continuing education credits that may be applied towards the initial or subsequent renewal of a health professional's license. This does not preclude the CMS Network from providing information on treatment methodologies or best practices to appropriate CMS network health professionals, staff, or contractors.</p>	KEEP
188	<p>From the funds in Specific Appropriation 554, the department shall transfer an amount not to exceed \$450,000 from the General Revenue Fund to the Agency for Health Care Administration for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs.</p>	KEEP
189	<p>G/A - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN</p> <p>From the funds in Specific Appropriation 555, \$660,000 from the General Revenue Fund is provided as additional funding for Child Protection Team Medical Directors.</p>	DELETE
190	<p>G/A - CONTRACTED SERVICES</p> <p>From the funds in Specific Appropriation 556A, \$500,000 in recurring funds from the General Revenue Fund is provided for the Diaphragmatic Pacing Demonstration Project at Broward Children's Center.</p>	DELETE

Number	Current Proviso	Chairman's Proposal
191	<p>G/A - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C</p> <p>From the funds in Specific Appropriation 559, \$4,101,483 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 185.</p>	REVISE
192	<p>MEDICAL QUALITY ASSURANCE</p> <p>The Department of Health along with the Board of Pharmacy may seek and accept grants to develop and publish a listing of tamper resistant formulated controlled substances, including schedules II-V, that such technologies for which information has been submitted by the manufacturer of such a product. Inclusion of a drug on such registry may not require that a drug bear a labeling claim with respect to reduction of tampering, abuse or abuse potential at the time of listing. Such a listing may also include a determination by the Department of Health as to which listed controlled substance incorporating tamper resistant formulation technology may provide substantially similar tamper-resistance properties, based solely upon studies submitted by the drug manufacturer. The Department shall distribute this registry once a year to all pharmacies authorized to dispense controlled substances and to all physicians authorized to dispense and prescribe controlled substances.</p>	DELETE
193	<p>COMMUNITY HEALTH RESOURCES SALARIES AND BENEFITS</p> <p>From the funds in Specific Appropriation 573, \$294,586 and four positions are provided to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution.</p>	REVISE
194	<p>G/A - CONTRACTED SERVICES</p> <p>From the funds in Specific Appropriation 580, \$1,000,000 from the General Revenue Fund is provided for the department to contract with the Brain Injury Association of Florida (BIAF) to identify and link resources to traumatic brain injury patients.</p>	DELETE
195	<p>BRAIN AND SPINAL CORD HOME AND COMMUNITY BASED SERVICES WAIVER</p> <p>From the funds in Specific Appropriation 582, \$663,914 from the General Revenue Fund and \$906,736 from the Brain and Spinal Cord Injury Program Trust Fund are provided to expand the current Traumatic Brain Injury/Spinal Cord Injury Medicaid waiver by an additional 50 slots. This funding shall be used to reduce the current wait list for those individuals that are at the greatest risk for institutionalization or</p>	DELETE

Number	Current Proviso	Chairman's Proposal														
	developing secondary complications requiring hospitalization.															
196	<p>CYSTIC FIBROSIS HOME AND COMMUNITY BASED SERVICES WAIVER</p> <p>From the funds in Specific Appropriation 583, \$325,000 from the General Revenue Fund and \$239,706 from the Federal Grants Trust Fund are provided to increase the current Cystic Fibrosis Home and Community Based Services Waiver.</p>	DELETE														
197	<p>PURCHASED CLIENT SERVICES</p> <p>From the funds in Specific Appropriation 584, \$1,000,000 from the General Revenue Fund is provided for services for newly-injured clients of brain, spinal cord, or brain and spinal cord injuries who are not served under the Traumatic Brain Injury/Spinal Cord Injury Medicaid waiver.</p>	DELETE														
198	<p>COMPREHENSIVE STATEWIDE TOBACCO PREVENTION AND EDUCATION PROGRAM</p> <p>Funds in Specific Appropriation 587 shall be used to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution as adjusted annually for inflation, using the Consumer Price Index as published by the United States Department of Labor. The appropriation shall be allocated as follows:</p> <table><tr><td>State &amp; Community Interventions.....</td><td>10,630,288</td></tr><tr><td>State &amp; Community Interventions - AHEC.....</td><td>5,320,738</td></tr><tr><td>Health Communications Interventions.....</td><td>21,408,551</td></tr><tr><td>Cessation Interventions.....</td><td>12,663,790</td></tr><tr><td>Cessation Interventions - AHEC.....</td><td>7,213,826</td></tr><tr><td>Surveillance &amp; Evaluation.....</td><td>5,731,550</td></tr><tr><td>Administration &amp; Management.....</td><td>1,321,201</td></tr></table>	State & Community Interventions.....	10,630,288	State & Community Interventions - AHEC.....	5,320,738	Health Communications Interventions.....	21,408,551	Cessation Interventions.....	12,663,790	Cessation Interventions - AHEC.....	7,213,826	Surveillance & Evaluation.....	5,731,550	Administration & Management.....	1,321,201	REVISE
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Cessation Interventions - AHEC.....	7,213,826															
Surveillance & Evaluation.....	5,731,550															
Administration & Management.....	1,321,201															
199	<p>From the funds in Specific Appropriation 587, the department may use nicotine replacements and other treatments approved by the Federal Food and Drug Administration as part of smoking cessation interventions.</p>	KEEP														



## **Appropriations Subcommittee on Health and Human Services**

**Revised Current Year Proviso**

**March 27, 2013**

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<b>Agency for Health Care Administration</b>		
4	<p>G/A - FLORIDA HEALTHY KIDS</p> <p>Funds in Specific Appropriations * and * are provided to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage, including dental services, to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use local funds to serve non-Title XXI children that are eligible for the program pursuant to section 624.91(3)(b), Florida Statutes. The corporation shall return unspent local funds collected in Fiscal Year 2012-2013 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.</p>	REVISE
6	<p>G/A - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES</p> <p>Funds in Specific Appropriation * are provided for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$XXXX per member per month.</p>	REVISE
7	<p>EXECUTIVE DIRECTION AND SUPPORT SERVICES</p> <p>From the funds in Specific Appropriations * through *, any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to use increased federal reimbursement to expand supplemental payments through Low Income Pool (LIP) provisions or make rate adjustments to hospitals' DRG rates shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue or tobacco settlement funds. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.</p>	REVISE
13	<p>CONTRACTED SERVICES</p> <p>From the funds in Specific Appropriations *, \$XXXX in nonrecurring medical care trust funds are for the implementation of Florida Diagnostic Related Groups (DRG) for hospital inpatient services under Medicaid.</p>	REVISE
17	<p>CASE MANAGEMENT</p> <p>From the funds in Specific Appropriation *, \$XXXX from the Medical Care Trust Fund is provided for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs under the Department of Health. This funding is contingent upon the availability of state matching funds in the Department of Health in Specific Appropriation +.</p>	REVISE

Number	Revised Proviso	Chairman's Proposal
20	<p>COMMUNITY MENTAL HEALTH SERVICES</p> <p>From the funds in Specific Appropriation *, \$XXXX from the Medical Care Trust Fund is provided for Medicaid specialized mental health services. The agency is authorized to seek any necessary state plan amendment or federal waiver required to include mental health services for juveniles in the evidence based redirection program at the Department of Juvenile Justice. The agency is authorized to work with the department to develop a match program to fund Medicaid specialized mental health services using existing funding within the Department of Juvenile Justice. Payment for these services is contingent upon the availability of state matching funds in the Department of Juvenile Justice in Specific Appropriation XX.</p>	REVISE
24	<p>G/A-RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM</p> <p>From the funds in Specific Appropriation *, the funding distributions of the Medicaid Supplemental Hospital Funding Programs for the 2013-14 fiscal year are incorporated by reference in Senate Bill XXXX. The actual and proportionate distributions displayed in this document are the basis for the appropriations made in the General Appropriations Act.</p>	REVISE
26	<p>G/A - SHANDS TEACHING HOSPITAL</p> <p>The funds in Specific Appropriation *, shall be designated for transfer to the Agency for Healthcare Administration's Grants and Donations Trust Fund for use in the Medicaid program. Of these funds, up to \$XXXX may be used for Low Income Pool payments or for adjustments to the DRG and outpatient rates set by the Agency. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used for payments to Shands Teaching Hospital to continue the original purpose of supporting health care services to indigent patients through Shands Healthcare System.</p>	REVISE
32	<p>HOSPICE SERVICES</p> <p>From the funds in Specific Appropriation *, \$XXXX from the Grants and Donations Trust Fund and \$XXXX from the Medical Care Trust Fund are provided to buy back hospice rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but no higher than, the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.</p>	REVISE

Number	Revised Proviso	Chairman's Proposal
34	<p><b>HOSPITAL INPATIENT SERVICES</b></p> <p>From the funds in Specific Appropriation *, \$XXXX from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to fund services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit limits on services, prior authorization of services, and selective provider enrollment. The program must also include monitoring and quality assurance, as well as discharge planning and continuing stay reviews, of all children admitted to the program. The funding is contingent upon the availability of state matching funds in the Department of Children and Family Services in Specific Appropriations + and +.</p>	REVISE
37	<p>From the funds in Specific Appropriation *, the funding distributions of the Medicaid Supplemental Hospital Funding Programs for the 2013-14 fiscal year are incorporated by reference in Senate Bill XXXX. The actual and proportionate distributions displayed in this document are the basis for the appropriations made in the General Appropriations Act.</p>	REVISE
38	<p>Funds in Specific Appropriation *, are contingent upon the state being provided through grants and donations from state, county or other governmental funds. In the event the state share provided through grants and donations is not available to fund the DRG rate adjustments displayed in the Medicaid Supplemental Hospital Funding Programs, the Agency for Health Care Administration shall submit a revised hospital reimbursement plan to the Legislative Budget Commission for approval.</p>	REVISE
40	<p>From the funds in Specific Appropriations * and *, \$XXXX from the Grants and Donations Trust Fund and \$XXXX from the Medical Care Trust Fund are provided to make Medicaid payments for multi-visceral transplant and intestine transplants in Florida. The agency shall establish a reasonable global fee for these transplant procedures and the payments shall be used to pay approved multi-visceral transplant and intestine transplant facilities a global fee for providing transplant services to Medicaid beneficiaries. Payment of the global fee is contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.</p>	REVISE
41	<p>From the funds in Specific Appropriation *, \$XXXX from the Grants and Donations Trust Fund and \$XXXX from the Medical Care Trust Fund are provided for adjustments to the DRG rates for designated hospitals as specified in the Medicaid Supplemental Hospital Funding Programs for the 2013-14 fiscal year. The actual adjustment to the DRG rates of each of the designated hospitals depends on the availability of grants and donations to support the state share but must remain proportionate to the amounts specified in the Medicaid Supplemental Hospital Funding Programs.</p>	REVISE

Number	Revised Proviso	Chairman's Proposal
43	From the funds in Specific Appropriation *, \$XXXX from the Grants and Donations Trust Fund and \$XXXX from the Medical Care Trust Fund are provided for hospitals to allow for rate adjustments to the DRG rate for any hospital that has local funds available for intergovernmental transfers. Of the federal match received for transfers donated to make hospital-specific rate adjustments pursuant to this paragraph, XX percent shall be used by the agency to fund an increase in the base rate for all hospitals. The payments under this proviso are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds.	REVISE
45	From the funds in Specific Appropriations * and *, the Agency for Health Care Administration shall implement a process to reconcile the difference between the amount of intergovernmental transfers used by or on behalf of individual hospitals' buy back of their Medicaid inpatient and outpatient trend adjustments or exemptions from reimbursement limitations for 2011-2012 state fiscal year and an estimate of the actual annualized benefit derived based on actual days and units of service provided. Reconciliations may be incorporated in Letters of Agreement for intergovernmental transfers for 2013-2014 state fiscal year.	REVISE
49	REGULAR DISPROPORTIONATE SHARE PROGRAM  From the funds in Specific Appropriation *, the funding distributions of the Medicaid Supplemental Hospital Funding Programs for the 2013-14 fiscal year are incorporated by reference in Senate Bill XXXX. The actual and proportionate distributions displayed in this document are the basis for the appropriations made in the General Appropriations Act.	REVISE
50	LOW INCOME POOL  From the funds in Specific Appropriation *, the funding distributions of the Medicaid Supplemental Hospital Funding Programs for the 2013-14 fiscal year are incorporated by reference Senate Bill XXXX. The actual and proportionate distributions displayed in this document are the basis for the appropriations made in the General Appropriations Act.	REVISE
51	From the funds in Specific Appropriation *, the agency is authorized to adjust the low income payments listed in this specific appropriation if necessary to obtain approval from the Centers for Medicare and Medicaid Services. Any adjustments must be made in a way that maintains the proportionate distribution in the Medicaid Supplemental Hospital Funding Programs for the 2013-14 fiscal year.	REVISE
52	From the funds in Specific Appropriation *, in the event that the amount of approved nonfederal share of matching funds is not provided by local governmental entities, the agency may adjust low income pool payments authorized by this specific appropriation in a manner necessary to ensure	REVISE

Number	Revised Proviso	Chairman's Proposal
	sufficient nonfederal matching funds. No provider payment increase may exceed the amount of the increase in nonfederal share provided by the applicable local government.	
54	Funds in Specific Appropriation * are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the nonfederal share provided through grants and donations is not available to fund the low income pool payments displayed in the Medicaid Supplemental Hospital Funding Programs for the 2013-14 fiscal year, the Agency for Health Care Administration shall submit a revised low income pool payment plan to the Legislative Budget Commission for approval.	REVISE
55	Funds in Specific Appropriation * are for the inclusion of freestanding dialysis clinics in the Medicaid program. The agency shall limit payment to \$XXXX per visit for each dialysis treatment. Freestanding dialysis facilities may obtain, administer and submit claims directly to the Medicaid program for End-Stage Renal Disease pharmaceuticals subject to coverage and limitations policy. All pharmaceutical claims for this purpose must include National Drug Codes (NDC) to permit the invoicing for federal and/or state supplemental rebates from manufacturers. Claims for drug products that do not include National Drug Code information are not payable by Florida Medicaid unless the drug product is exempt from federal rebate requirements.	REVISE
58	HOSPITAL OUTPATIENT  From the funds in Specific Appropriation *, the funding distributions of the Medicaid Supplemental Hospital Funding Programs for the 2013-14 fiscal year are incorporated by reference in Senate Bill XXXX. The actual and proportionate distributions displayed in this document are the basis for the appropriations made in the General Appropriations Act.	REVISE
60	From the funds in Specific Appropriation *, \$XXXX from the General Revenue Fund, \$XXXX from the Medical Care Trust Fund, \$XXXX from the Refugee Assistance Trust Fund care trust funds, and \$XXXX in nonrecurring grants and donations trust are provided to restore the reduction in outpatient hospital reimbursement rates.	REVISE
62	From the funds in Specific Appropriation *, \$XXXX from the Grants and Donations Trust Fund and \$XXXX from the Medical Care Trust Fund are appropriated so that the agency may amend its current facility fees and physician services to allow for payments to hospitals providing primary care to low-income individuals and participating in the Primary Care Disproportionate Share Hospital (DSH) program in Fiscal Year 2003-2004 provided such hospital implements an emergency room diversion program so that non-emergent patients are triaged to lesser acute settings; or a public hospital assumed the fiscal and operating responsibilities for one or	REVISE

Number	Revised Proviso	Chairman's Proposal
	more primary care centers previously operated by the Florida Department of Health or the local county government. Any payments made to qualifying hospitals because of this change shall be contingent on the state share being provided through grants and donations from counties, local governments, public entities, or taxing districts, and federal matching funds. This provision shall be contingent upon federal approval of a state plan amendment.	
63	From the funds in Specific Appropriation *, \$XXXX from the Grants and Donations Trust Fund and \$XXXX from the Medical Care Trust Fund program are provided to increase the outpatient cap for adults from \$1,000 to \$1,500 per year.	REVISE
64, 65	From the funds in Specific Appropriation *, \$XXXX from the Grants and Donations Trust Fund and \$XXXX from the Medical Care Trust Fund are provided for adjustments to the outpatient rates for designated hospitals as specified in the Medicaid Supplemental Hospital Funding Programs. The actual adjustment to the outpatient rates of each of the designated hospitals depends on the availability of grants and donations to support the state share but must remain proportionate to the amounts specified in the Medicaid Supplemental Hospital Funding Programs.	REVISE
66	From the funds in Specific Appropriation *, \$XXXX from the Grants and Donations Trust Fund and \$XXXX from the Medical Care Trust Fund are provided for hospitals to allow for rate adjustments to the outpatient rate for any hospital that has local funds available for intergovernmental transfers. Of the donations received for hospital-specific rate adjustments pursuant to this paragraph, XX percent shall be used by the agency to fund the rate adjustment for the designated hospital and XX percent shall be used to fund an increase in the standard outpatient rate for all hospitals. The payments under this proviso are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds.	REVISE
74	<p>PREPAID HEALTH PLANS</p> <p>From the funds in Specific Appropriation *, \$XXXX from the General Revenue Fund, \$XXXX from the Medical Care Trust Fund and \$XXXX from the Refugee Assistance Trust Fund are provided to restore the reduction to Health Maintenance Organization and Provider Service Network capitation payments as a result of reducing the reimbursement of outpatient hospital rates, effective September 1, 2012.</p>	REVISE

Number	Revised Proviso	Chairman's Proposal
79	<p>CLINIC SERVICES</p> <p>From the funds in Specific Appropriation *, \$XXXX from the Grants and Donations Trust Fund and \$XXXX from the Medical Care Trust Fund are provided to buy back clinic services rate adjustments, effective on or after July 1, 2008, and are contingent on the nonfederal share being provided through grants and donations from state, county or other governmental funds. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the authority appropriated in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.</p>	REVISE
85	<p>INTERMEDIATE CARE FACILITIES/DEVELOPMENTALLY DISABLED COMMUNITY</p> <p>From the funds in Specific Appropriation *, \$XXXX from the Grants and Donations Trust Fund and \$XXXX from the Medical Care Trust Fund are provided to buy back intermediate care facilities for the developmentally disabled rate reductions, effective on or after October 1, 2008 and are contingent on the nonfederal share being provided through intermediate care facilities for the developmentally disabled quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.</p>	REVISE
87	<p>NURSING HOME CARE</p> <p>From the funds in Specific Appropriation *, \$XXXX from the Grants and Donations Trust Fund and \$XXXX from the Medical Care Trust Fund are provided for the purpose of maximizing federal revenues through the continuation of the Special Medicaid Payment Program for governmentally funded nursing homes. Any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through these provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.</p>	REVISE
89	<p>From the funds in Specific Appropriation *, the Agency for Health Care Administration, in consultation with the Department of Elder Affairs, the Department of Health, and the Department of Children and Families, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation * specifically for slots under the Model Waiver, Specific Appropriation *Home and Community Based</p>	REVISE

Number	Revised Proviso	Chairman's Proposal
	<p>Services Waiver, Specific Appropriation *Home and Community Based Services Waiver, Specific Appropriation *Assisted Living Facility Waiver, Specific Appropriation * Capitated Nursing Home Diversion Waiver, and Specific Appropriation *Brain and Spinal Cord Home and Community Based Services Waiver to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities to community-based alternatives in order to maximize the reduction in Medicaid nursing home occupancy. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.</p>	
90	<p>From the funds in Specific Appropriation *, \$XXXX from the Grants and Donations Trust Fund and \$XXXX from the Medical Care Trust Fund are provided to buy back nursing facility rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.</p>	REVISE
92	<p>HEALTH CARE REGULATION G/A - CONTRACTED SERVICES -ARRA OF 2009</p> <p>From the funds in Specific Appropriation *, \$XXXX in nonrecurring health care trust funds are provided for incentive payments to eligible Medicaid providers and hospitals for the adoption and meaningful use of certified electronic health records technology.</p>	REVISE

Number	Revised Proviso	Chairman's Proposal
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<b>Department of Children and Families</b>		
115	<p><b>G/A - DOMESTIC VIOLENCE PROGRAM</b></p> <p>From the funds in Specific Appropriation *, \$XXXX in recurring general revenue funds, \$XXXX from the Domestic Violence Trust Fund, \$XXXX from the Federal Grants Trust Fund and \$XXXX from the Welfare Transition Trust Fund shall be provided to the Florida Coalition Against Domestic Violence for the delivery and management of services of the state's domestic violence program including implementation of statutory directives contained in Chapter 39, Florida Statutes, implementation of special projects, training and technical assistance to certified domestic violence centers and allied professionals, and administration of all state and federal contracts and grants designed under this appropriation.</p>	REVISE
116	<p>From the funds provided in Specific Appropriation *, \$XXXX from the Federal Grants Trust Funds, Violence Against Women Act STOP Formula Grant will be transferred to the Department of Health to contract with the Florida Council Against Sexual Violence for the provision of training and technical assistance to certified rape crisis programs and allied professions.</p>	REVISE
123	<p><b>GRANTS AND AIDS – COMMUNITY MENTAL HEALTH SERVICES</b></p> <p>From the funds in Specific Appropriation *, \$XXXX from recurring general revenue funds and \$XXXX from the Federal Grants Trust Fund is provided for a Florida Assertive Community Treatment (F.A.C.T.) team in Bay County.</p>	REVISE
146	<p><b>ECONOMIC SELF SUFFICIENCY SERVICES</b>  <b>G/A - FEDERAL EMERGENCY SHELTER GRANT PROGRAM</b></p> <p>From the funds in Specific Appropriation *, the Department of Children and Families may accept and administer funding allocated to the State of Florida by the U.S. Department of Urban Development (HUD) for the Emergency Shelter Grant (ESG) Program. The ESG Program will be administered by the Department of Children and Families in accordance with HUD rules and regulations. This funding may be granted by the state to local governments in the state, which may include cities and counties that are ESG grantees, or to private nonprofit organizations, if the local government where the project is located certifies its approval of the project. Initial preference will be given to local governments and nonprofit organizations in areas of the state where local governments do not receive funding directly from HUD. Grant applications will be ranked competitively based on grant application requirements and criteria published by the Department of Children and Families.</p>	REVISE

Number	Revised Proviso	Chairman's Proposal
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Department of Elder Affairs		
158	<p>PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)</p> <p>From the funds in Specific Appropriation *, \$XXXX from the General Revenue Fund and \$XXXX from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by XXX PACE slots in Hillsborough County, effective July 1, 2013.</p>	REVISE

Number	Revised Proviso	Chairman's Proposal
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Department of Health		
174	<p><b>CONTRACTED SERVICES</b></p> <p>From the funds in Specific Appropriation *, \$XXXX in nonrecurring funds from the General Revenue Fund is provided to the department to continue Phase III of the study authorized in Specific Appropriation 1682 of chapter 2008-152, Laws of Florida, which is scheduled to be completed January 16, 2015 based on the February 1, 2013 status report submitted by the department. The funds will be spent for field monitoring of performance and cost of technologies at various sites, sampling the soil and groundwater at various sites throughout Florida to determine how nitrogen moves, refinement of various models to show how nitrogen is affected by treatment in Florida-specific soils and final reporting on all tasks with recommendations for onsite sewage nitrogen reduction strategies. The department shall submit a final report upon completion of Phase III to the Governor, the President of the Senate, and the Speaker of the House of Representatives prior to proceeding with any nitrogen reduction activities.</p>	REVISE
182	<p><b>BIOMEDICAL RESEARCH</b></p> <p>From the funds in Specific Appropriation *, \$XXXX in recurring funds from the General Revenue Fund and \$XXXX in recurring funds from the Biomedical Research Trust Fund is provided to the Shands Cancer Hospital.</p>	REVISE
183	<p>From the funds in Specific Appropriation *, \$XXXX in recurring funds from the General Revenue Fund and \$XXXX in recurring funds from the Biomedical Research Trust Fund is provided to the Sylvester Cancer Center at the University of Miami.</p>	REVISE
184	<p>From the funds in Specific Appropriation *, \$XXXX in recurring funds from the General Revenue Fund and \$XXXX in recurring funds from the Biomedical Research Trust Fund is provided for the Department of Health and the Sanford-Burnham Medical Research Institute to work in conjunction to establish activities and grant opportunities in relation to biomedical research.</p>	REVISE
185	<p><b>HEALTH FACILITIES REPAIR AND MAINTENANCE – STATEWIDE</b></p> <p>From the funds in Specific Appropriation *, the following projects are funded from nonrecurring funds in the Planning and Evaluation Trust Fund:</p> <p>Jacksonville Lab..... XXXX  Miami Lab..... XXXX  Tampa Lab..... XXXX</p>	REVISE

Number	Revised Proviso	Chairman's Proposal
191	<p>G/A - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C</p> <p>From the funds in Specific Appropriation *, \$XXXX from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation +.</p>	REVISE
193	<p>SALARIES AND BENEFITS</p> <p>From the funds in Specific Appropriation *, \$XXXX and four positions are provided to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution.</p>	REVISE
198	<p>COMPREHENSIVE STATEWIDE TOBACCO PREVENTION AND EDUCATION PROGRAM</p> <p>Funds in Specific Appropriation * shall be used to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution as adjusted annually for inflation, using the Consumer Price Index as published by the United States Department of Labor. The appropriation shall be allocated as follows:</p> <p>State &amp; Community Interventions..... XXXX  State &amp; Community Interventions - AHEC..... XXXX  Health Communications Interventions..... XXXX  Cessation Interventions..... XXXX  Cessation Interventions - AHEC..... XXXX  Surveillance &amp; Evaluation..... XXXX  Administration &amp; Management..... XXXX</p>	REVISE



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

**New Proviso**

**March 27, 2013**

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Number	New Proviso
<b>Agency for Health Care Administration</b>	
1	<p>G/A-FLORIDA HEALTHY KIDS CORPORATION</p> <p>Funds in Specific Appropriation *, *, and * reflect a reduction of \$XXXX from the General Revenue Fund and \$XXXX from the Medical Care Trust Fund based on a transfer of children under 138 percent of the Federal Poverty Level transitioning from the Title XXI Children's Health Insurance Program (CHIP) to the Title XIX Medicaid Program, as authorized by the Federal Affordable Care Act.</p>
2	<p>HOSPITAL INPATIENT SERVICES</p> <p>Contingent upon federal approval, the Agency for Health Care Administration shall use Certified Public Expenditures (CPEs) as the financing mechanism to claim additional Federal Financial Participation (FFP) retrospectively for the reimbursement of prior year uncompensated care costs for Jackson Health System (JHS) in excess of the Low Income Pool (LIP) payments resulting from the reconciliation process for the state fiscal years determined to be allowable under federal regulation. The FFP claimed for JHS uncompensated costs would be in addition to the \$1 billion (total computable) for the LIP and would not impact prior year LIP payments or IGTs. The CPE cost would be based on JHS's allowable Medicaid hospital costs as identified on Medicare/ Medicaid 2552-96 cost reports. The methodology for computing such costs would be in accordance with the hospital cost determination methodology as authorized by the federal Centers for Medicare and Medicaid Services. The agency shall submit this methodology to CMS no later than June 30, 2013, AHCA is authorized and directed to implement such payment methods so long as these retrospective payments do not result in a requirement for additional state matching funds, IGTs or redistribution of prior year LIP payments.</p>
3	<p>From the funds provided in Specific Appropriation *, \$XXXX from the General Revenue Fund and \$XXXX from the Medical Care Trust Fund are provided to increase the Diagnosis Related Group baseline payments for hospitals that are designated as rural hospitals under section 395.602(2)(e), Florida Statutes. The Agency for Health Care Administration shall implement this adjustment while maintaining budget neutrality.</p>
4	<p>From the funds provided in Specific Appropriation *, the Agency for Health Care Administration shall implement an adjustment to increase rates for neonatal and pediatric Diagnosis Related Groups with levels of severity of 3 or greater by a factor of 1.3. The agency shall implement this adjustment while maintaining budget neutrality.</p>
5	<p>From the funds in Specific Appropriation *, \$XXXX in nonrecurring funds from the General Revenue Fund and \$XXXX in nonrecurring from the Medical Care Trust Fund are provided to allow for exemptions from inpatient reimbursement ceilings for any hospital that is classified as a sole community hospital under 42 C.F.R. section 412.92, is situated in a county with a population of not less than 75,000 according to the 2010 U.S. Census, but is not classified as a rural hospital under section 395.602, Florida Statutes. The Medicaid Supplemental Hospital Funding Programs for Medicaid, Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2013-2014 fiscal year shall not be affected by this proviso.</p>

Number	New Proviso
6	From the funds in Specific Appropriation *, \$XXXX from the General Revenue Fund and \$XXXX from the Medical Care Trust Fund are provided to a Children's hospital located in Orange County.
7	<p>HOSPITAL OUTPATIENT SERVICES</p> <p>From the funds in Specific Appropriation *, \$XXXX in nonrecurring general revenue funds and \$XXXX in nonrecurring medical care trust funds are provided to allow for exemptions from outpatient reimbursement ceilings for any hospital that is classified as a sole community hospital under 42 C.F.R. section 412.92, is situated in a county with a population of not less than 75,000 according to the 2010 U.S. Census, but is not classified as a rural hospital under section 395.602, Florida Statutes. The Medicaid Supplemental Hospital Funding Programs for Medicaid, Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2013-2014 fiscal year shall not be affected by this proviso.</p>
8	<p>PHYSICIAN SERVICES</p> <p>From the funds in Specific Appropriation *, \$XXXX from the General Revenue Fund and \$XXXX from the Medical Care Trust Fund are provided to make Medicaid payments for vagus nerve stimulation devices, outside of the hospital inpatient per diem, for beneficiaries diagnosed with epilepsy, effective July 1, 2013. The cost of the device would therefore be excluded from allowable costs in the hospital cost report.</p>
9	<p>PRIVATE DUTY NURSING SERVICES</p> <p>From the funds in Specific Appropriation *, \$XXXX from the General Revenue Fund and \$XXXX from the Medical Care Trust Fund are provided for a rate increase for Private Duty Nursing services provided by Licensed Practical Nurses.</p>
10	<p>HOME HEALTH SERVICES</p> <p>From the funds in Specific Appropriation *, \$XXXX from the General Revenue Fund, \$XXXX from the Medical Care Trust Fund, and \$XXXX from the Refugee Assistance Trust Fund are provided for a rate increase for Home Health Services provided by Licensed Practical Nurses.</p>
11	<p>PREPAID HEALTH PLANS</p> <p>From the funds in Specific Appropriation *, the agency is authorized to transfer funds from Specific Appropriation *, Nursing Home Diversion, Specific Appropriation *, Assisted Living for the Elderly and Specific Appropriation * Home and Community Based Services waiver to allow for the implementation of Statewide Medicaid Managed Care on a regional basis.</p>
12	<p>PRESCRIBED MEDICINE/DRUGS</p> <p>From the funds in Specific Appropriation *, the Agency may continue to contract with the existing provider for the Medicaid Prescribed Drug rebate program.</p>

Number	New Proviso
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13	<p data-bbox="331 235 971 264">ICF/DD COMMUNITY AND NURSING HOME TRANSITION</p> <p data-bbox="331 304 1421 575">From the funds in Specific Appropriation *, the Agency for Persons with Disabilities, in consultation with the Agency for Health Care Administration, is authorized to develop a plan to implement a transition program to transfer the greatest number of appropriated eligible beneficiaries from ICF/DD facilities and Nursing Homes to community based alternatives. Plans for the transfer of funds from The Agency for Health Care Administration to the Agency for Persons with Disabilities to support individuals transferred to the waiver program shall be included in the transition plan. Priority for the use of these funds will be given to the planning and services areas with the greatest potential for transition.</p>
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Number	New Proviso
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Agency for Persons with Disabilities	
14	<p>HOME AND COMMUNITY BASED SERVICES WAIVER</p> <p>From the funds in Specific Appropriation *, \$XXXX from the General Revenue Fund and \$XXXX from the Operations and Maintenance Trust Fund are provided to expand the Individual Budget waiver (iBudget) by the greatest number of slots permissible under the additional funding.</p>
15	<p>CLIENT DATA MANAGEMENT SYSTEM</p> <p>From the funds in Specific Appropriation *, \$XXXX from the General Revenue Fund and \$XXXX from the Operations and Maintenance Trust Fund are provided to implement a statewide system for the management, reporting and trending of data for all Agency Medicaid customers. The system shall include centralized client records and an electronic visit verification system to detect Medicaid fraud or misuse. The system must verify the utilization and delivery of all waiver services including home health services, and provide an electronic billing interface for these services. Preference shall be given to systems that have been implemented or partially implemented in Florida or other states either through governmental or service provider use, with added weight being given to providers with systems established in Florida. The agency may seek any state plan amendment or federal waiver necessary to implement the system. Savings achieved within the waiver from efficiencies and recoupments shall be reinvested in the waiver to reduce the waiting list.</p>

Number	New Proviso
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Department of Children and Families	
16	<p><b>FIXED CAPITAL OUTLAY- EMERGENCY SHELTER AND TRANSITIONAL HOUSING</b></p> <p>From the funds in Specific Appropriation *, the nonrecurring sum of \$XXXX from the General Revenue Fund shall be expended in accordance with the capital improvement grant program in s. 39.9055, Florida Statutes. The Florida Coalition Against Domestic Violence shall serve as the lead entity to create a competitive Request for Proposals (RFP) with the primary priority focused on increasing bed space and expanding capacity of emergency shelter services. Funding decisions shall be completed by September 1, 2013.</p>

Number	New Proviso
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Department of Elder Affairs	
17	<p><b>OLDER AMERICANS ACT PROGRAM</b></p> <p>From the funds in Specific Appropriation *, \$XXXX from the General Revenue Fund is appropriated to the Area Agencies on Aging (AAA) in Planning and Service Areas 2, 3, 5, 6, 8, 9, 10 and 11 for existing local services that expand long-term care alternatives enabling elders to maintain an acceptable quality of life in their own homes and avoid or delay nursing home placement. Funding shall be appropriated to the existing providers to ensure continuity of services to elders and caregivers through June 30, 2014. Beginning July 1, 2014, each AAA shall procure all services within this specific appropriation category through a competitive bidding process.</p>

Number	New Proviso
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Department of Health	
18	<p>GRANTS AND AIDS - CONTRACTED SERVICES</p> <p>From the funds in Specific Appropriation *, \$XXXX in recurring funds from the Federal Grants Trust Funds, Violence Against Women Act STOP Formula Grant is provided to the Florida Council Against Sexual Violence for the provision of training and technical assistance to certified rape crisis programs and allied professions.</p>
19	<p>H. LEE MOFFITT CANCER CENTER AND RESEARCH INSTITUTE</p> <p>From the funds in Specific Appropriation *, \$XXXX in recurring funds from the General Revenue Fund are provided to the H. Lee Moffitt Cancer Center and Research Institute.</p>
20	<p>CONTRIBUTION TO COUNTY HEALTH UNITS</p> <p>From the funds in Specific Appropriation *, \$XXXX in recurring funds from the General Revenue Fund and \$XXXX in nonrecurring funds from the General Revenue Fund is provided to the Martin County Health Department to continue weekly water testing of sites surrounding the St. Lucie River Estuary.</p>
21	<p>CONSTRUCTION, RENOVATION, AND EQUIPMENT – COUNTY HEALTH DEPARTMENTS</p> <p>From the funds in Specific Appropriation *, \$XXXX in nonrecurring funds from the County Health Department Trust Fund are provided for the completion of the Miami-Dade County Health Department parking structure and office tower.</p>
22	<p>CONTRACTED SERVICES</p> <p>From the funds in Specific Appropriation *, \$XXXX in nonrecurring funds from the Planning and Evaluation Trust Fund is provided to upgrade the Laboratory Information Management System Specimen Gate.</p>
23	<p>BRAIN AND SPINAL CORD HOME AND COMMUNITY BASED SERVICES WAIVER</p> <p>From the funds in Specific Appropriation *, \$XXXX in recurring funds from the General Revenue Fund are provided to address the deficit in the Brain and Spinal Cord Home and Community Based Services Medicaid Waiver.</p>



## THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

### COMMITTEES:

Judiciary, *Chair*  
Appropriations Subcommittee on Health  
and Human Services  
Appropriations Subcommittee on Transportation,  
Tourism, and Economic Development  
Banking and Insurance  
Ethics and Elections  
Gaming  
Rules  
Transportation

### SENATOR TOM LEE

*Deputy Majority Leader*  
24th District

March 27, 2013

Chairman Denise Grimsley  
306 Senate Office Building  
404 South Monroe St.  
Tallahassee, FL 32399

Dear Chairman Grimsley,

I respectfully request to be excused from the March 27, 2013 meeting of the Appropriations Subcommittee on Health and Human Services due to a meeting with the Senate President.

Thank you for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "Tom Lee", with a long horizontal stroke extending to the left.

Tom Lee  
Senator, District 24

Cc: Scarlet Pigott

#### REPLY TO:

- ☐ 915 Oakfield Drive, Suite D, Brandon, Florida 33511 (813) 653-7061
- ☐ 418 Senate Office Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5024

Senate's Website: [www.flsenate.gov](http://www.flsenate.gov)

DON GAETZ  
President of the Senate

GARRETT RICHTER  
President Pro Tempore



## THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

**SENATOR JOHN THRASHER**

6th District

**COMMITTEES:**

Rules, *Chair*  
Appropriations  
Appropriations Subcommittee on Education  
Appropriations Subcommittee on Health  
and Human Services  
Community Affairs  
Ethics and Elections  
Gaming  
Judiciary  
Regulated Industries

**JOINT COMMITTEE:**

Joint Legislative Budget Commission

March 27, 2013

Senator Denise Grimsley, Chair  
Appropriations Subcommittee Health & Human Services  
420 Senate Office Building  
404 South Monroe Street  
Tallahassee, Florida 32399

Dear Chair Grimsley,

I was unable to attend the Appropriations Subcommittee Health & Human Services Meeting on Tuesday, March 27, 2013. I was presenting my bill in another committee and didn't arrive before the Gaming Committee adjourned. Please accept this letter as my request to be excused from the meeting.

Sincerely,

A handwritten signature in black ink, appearing to read "John", written over a horizontal line.

John Thrasher  
Senate District 8

cc: Scarlett Pigott, Staff Director

**REPLY TO:**

☐ 113 Nature Walk Parkway, Suite 106, St. Augustine, Florida 32092 (904) 287-4222 FAX: 1-888-263-3475  
☒ 400 Senate Office Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5006

Senate's Website: [www.flsenate.gov](http://www.flsenate.gov)

**DON GAETZ**  
President of the Senate

**GARRETT RICHTER**  
President Pro Tempore

# CourtSmart Tag Report

**Room:** KN 412

**Case:**

**Caption:** Senate Appropriations Subcommittee on Health and Human Services

**Type:**

**Judge:**

**Started:** 3/27/2013 1:05:57 PM

**Ends:** 3/27/2013 1:26:00 PM

**Length:** 00:20:04

1:05:59 PM	Meeting called to order
1:06:06 PM	Roll call
1:06:10 PM	Opening Remarks - Chair Grimsley
1:06:38 PM	Tab 1 - Review and Discussion of Fiscal Year 2013-2014 Budget Issues Relating to:
1:08:27 PM	Robyn Forbes - Agency for Health Care Administration
1:09:56 PM	Diane Sneed - Agency for Persons with Disabilities
1:10:56 PM	Diane Sneed - Department of Children and Family Services
1:11:53 PM	David Loe - Department of Health
1:12:51 PM	Scarlet Pigott - Department of Veterans' Affairs
1:13:49 PM	Allen Brown - Bill Summaries
1:18:07 PM	Proviso (Current, Revised, and New)
1:24:45 PM	Motion - Allow staff to make technical changes and accept Chairman's Proposal (adopted - FAV)
1:25:45 PM	Meeting Adjourned