



Appropriations Conference Chairs

Bump Issues

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

SENATE OFFER #1

Budget Spreadsheet

Friday, March 13, 2020

11:30 p.m.

212 Knott Building

**House Health Care Appropriations / Senate Health and Human Services Appropriations
FY 2020-21
BUMP SPREADSHEET Senate Bump Offer 1**

Row#	ISSUE CODE	ISSUE TITLE	House BUMP								Senate BUMP Offer #1								Row#
			FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	
		HEALTH CARE ADMIN																	
20	33V0020	Reduce Hospital Rate Enhancements																	
21	33V0550	Reduction In Contracted Services Category			(2,067,700)					(2,067,700)									
24	4100027	Madison County Memorial Hospital																	
26	4100420	Medical School Faculty Physician Supplemental Payments													1,765,334	2,860,804	4,626,138		
27	4100540	Florida Healthy Kids Lifetime Maximum Repeal																	
28	4101500	Increase Hospital Enhanced Ambulatory Grouping (EAPG) Base Rate																	
30	4101710	Graduate Medical Education Program													12,856,924	20,835,226	33,692,150		
31	4101730	Increase Hospital Diagnosis Related Grouping (DRG) Base Rate																	
32	4105400	Establish Budget Authority for Medicaid Services						22,915,720	36,815,944	59,731,664					54,579,200	80,838,730	135,417,930		
35	4107190	Cancer Center Medicaid Prospective Payment Exemption													53,979,408	87,476,064	141,455,472		
37	4301010	Hospital Quality Incentive Program																	
41	146077	Cal Lib Hosp - Facil Repl																	
42	Total	HEALTH CARE ADMIN	-	-	(2,067,700)	-	-	22,915,720	36,815,944	57,663,964	-	-	-	-	123,180,866	192,010,824	315,191,690		
43																			
44		PERSONS WITH DISABILITIES																	
53	24010C0	Information Technology Infrastructure Replacement					273,420			167,580	441,000								
59	33V1620	Vacant Position Reductions	(9.00)	(348,529)	(215,371)			(12,082)	(293,775)	(521,228)									
75	4001261	Easter Seals - Brevard County				150,000				150,000		150,000					150,000		
76	4001262	Easterseals Southwest Florida, Inc.										750,000					750,000		
79	4001265	Easterseals Southwest Florida - Mental Wellness for Persons with Developmental Disabilities										500,000					500,000		
80	4003210	Our Pride Academy, Inc.				200,000				200,000									
81	4003306	Operation Grow - Seminole County Work Opportunity Program																	
86	4003320	Dna Comprehensive Therapy Services										600,000					600,000		
88	4003322	Monroe Association for Remarkable Citizens				100,000				100,000		100,000					100,000		
89	4003324	Devereux Advanced Behavioral Health Florida				100,000				100,000		300,000					300,000		
92	4003326	Ability Tree Florida Recreation, Education, Support and Training Center				100,000				100,000		100,000					100,000		
95	990C000	Code Corrections																	
96	080754	APD/FCO Needs/Cen Mgd Facs				2,989,050				2,989,050									
97	990G000	Grants and Aids - Fixed Capital Outlay																	
99	140211	MACTown Life Skills Development Center Expansion				350,000				350,000		700,000					700,000		
100	140211	Arc Nature Coast Center for Critical Needs and Aging				100,000				100,000		100,000					100,000		
101	140211	ARC of St. Johns										215,000					215,000		
105	Total	PERSONS WITH DISABILITIES	(9.00)	(348,529)	(215,371)	4,362,470	-	(12,082)	(126,195)	4,008,822	-	-	-	3,515,000	-	-	3,515,000		
106																			
107		CHILDREN & FAMILIES																	
133	36200C0	Enterprise Integrated System Implementation				5,000,000				5,000,000									
134	36351C0	Florida Safe Families Network Cloud Maintenance and Operational Expenses				1,595,030		1,368,332		2,963,362		1,595,030				1,368,332	2,963,362		
137	4000360	Supplemental Nutrition Assistance Program (SNAP) Employment and Training Third Party Partners																	
139	4000420	Supplemental Nutrition Assistance Program (SNAP) Education Continuation Funding																	
140	4000580	Audio/Video Security Surveillance Systems for State Mental Health Treatment Facilities				947,509				947,509									
141	4000660	Community Based Care Risk Pool				15,000,000				15,000,000					5,000,000		5,000,000		
142	4000720	Florida Funding for Children Model				11,048,946			4,561,143	15,610,089		7,387,525				4,561,143	11,948,668		
144	4001260	Enhanced Services for Human Trafficking Victims				1,474,131				1,474,131									
152	4003200	Adoption Incentive Benefits for State Employees and Other Applicants																	
153	4003355	Citrus Health Network - Safe Haven for Homeless Youth											155,000				155,000		
155	4004580	Cost of Living Adjustment - Mental Health Contracted Agencies											5,000,000				5,000,000		

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160a	4005220	Child Welfare Performance Incentive Pilot Projects															8,235,052						8,235,052	160a	
162	4006420	Vehicle Insurance Allowance for Child Care Family Service Counselors				-																		-	162
164	4007910	Differential Response	12.00	1,214,916	1,961,145	103,056																		2,064,201	164
168a	44xxxx	Miami-Dade Housing First for Homeless Persons with Mental Illness				-	250,000																	250,000	168a
172	4402031	David Lawrence Center Providing Behavioral Health Services				-																		-	172
174	4402037	Ft. Myers Salvation Army Providing Behavior Health Services				-																		-	174
175	4402038 / 4600128	Stewart-Marchman Behavioral Healthcare - Florida Assertive Community Treatment (FACT) Team - St. Johns County				-	50,000																	50,000	175
178	4402052	Alpha & Omega Freedom Ministries - Hannah's House				-																		-	178
180	4402055	Starting Point Behavioral Health				-																		-	180
182	4402058	Forever Family Child Safety and Adoption Awareness Initiative				-	200,000																	200,000	182
183	4402060	Veterans Alternative Retreat Program				-	100,000																	100,000	183
185	4402070	Results Oriented Accountability and Data Analytics				-	1,863,700																	1,863,700	185
186	4402080	Automated Employment and Income Verification				-	3,032,381																	3,032,381	186
187	4402082	Childnet - Behavioral Health Services				-	100,000																	100,000	187
192	4600046	Centerstone Psychiatric Residency				-																		-	192
193	4600050	Florida Alliance of Boys and Girls Clubs - Youth Opioid Prevention Program				-																		-	193
194	4600105	Road to Recovery - Modernizing Behavioral Health System				-																		-	194
195	4600114	Project Lift - Life Initiatives for Teens				-																		-	195
196	4600121	The Parent Help Center - Operation Empowered Parent				-																		-	196
198	4600126	The Salvation Army of Sarasota - Community Addiction Recovery Program				-																		-	198
202	4600132	River Region - Inpatient Behavioral Health Services				-	50,000																	50,000	202
203	4600133	River Region - Outpatient Behavioral Health Services				-	50,000																	50,000	203
204	4600134	Florida Alliance for Healthy Communities				-	100,000																	100,000	204
206	4600137	Desmond's Village - Youth Support Services				-	100,000																	100,000	206
208	4600142	Heart Gallery of Florida - Child Welfare Services				-	100,000																	100,000	208
209	4600145	Family First - All Pro Dad Adoption Promotion Services				-	50,000																	50,000	209
211	4600147	Flagler Health - Behavioral Health Services				-	250,000																	250,000	211
212	4600148	Inmar Government Services				-	250,000																	250,000	212
216	4600155	St. Johns Epic Recovery Center - Detoxification and Residential Treatment Bed Capacity				-	250,000																	250,000	216
217	4600156	Reach and Teach for Mental Health - Broward County				-																		-	217
224	4600215	Florida Recovery Schools - Youth Behavioral Health Wraparound Services				-																		-	224
227	4600232	Broward Forensic Alternative Center				-																		-	227
228	4600236	Metropolitan Ministries - Miracles for Pasco Program				-																		250,000	228
234	4600275	School Telehealth Services for Fiscally Constrained Counties				-																		250,000	234
240	4600318	Informed Families of Florida - Healthy Communities				-																		-	240
241	4600319	South Florida Suicide Prevention and Crisis Intervention Outreach Project				-																		-	241
243	4600335	Hillsborough County - Baker Act Crisis Stabilization Unit				-	400,000																	400,000	243
246	4600421	Hillsborough County - Short Term Residential Treatment				-	400,000																	400,000	246
248	4600438	Comprehensive Emergency Services Center (CESC) - Homeless Services and Residential Support				-																		716,000	248
250	4600495	Safe Children Coalition				-																		1,000,000	250
251	4600512	First Hug Program - Pasco and Pinellas				-																		300,000	251
253	4600555	Department of Children and Families Pharmaceutical Program				-	500,000																	500,000	253

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254	4600581	Assisted Living Services for Mental Health Clients - the Renaissance Manor			-	600,000				600,000			-	600,000			600,000	254	
256	4600620	Osceola Mental Health - Park Place Behavioral Health			-	100,000				100,000			-					256	
263	990C000	Code Corrections			-								-					263	
264	080751	HRS/Cap Needs/Cen Mgd Facs			-	2,277,287				2,277,287			-	2,000,000			2,000,000	264	
265	990G000	Grants and Aids - Fixed Capital Outlay			-								-					265	
267	140217	Behavioral Health Center			-	100,000				100,000			-	100,000			100,000	267	
268	140733	Baker Act Facility Upgrade			-	150,000				150,000			-	300,000			300,000	268	
269	146057	City/Sunrise Facility Ctr			-								-					269	
271	146312	Proj Lift Bldg Renovation			-								-					271	
272	146415	Hannah's House			-								-					272	
273	990M000	Maintenance and Repair			-								-					273	
274	080751	HRS/Cap Needs/Cen Mgd Facs			-								-					274	
275	Total	CHILDREN & FAMILIES	12.00	1,214,916	16,079,252	32,373,933	-	1,368,332	7,372,762	57,194,279	-	-	12,387,525	27,583,463	-	6,863,700	8,741,094	55,575,782	275
276																			276
277		ELDER AFFAIRS																	277
291	4100055	Miami Shores Village - Active Adult Enrichment Programs			-								-						291
291a	4100120	Specialized Alzheimer's Services Adult Day Care											750,000				750,000	291a	
301	4100308	Memory Disorder Clinic - the Mind Institute at Miami Jewish Health System				222,801				222,801			-	222,801			222,801	301	
303	4100324	City of Miami Springs Senior Center			-	100,000				100,000			-					303	
304	4100327	Deerfield Beach Day Care Center			-								-	195,150			195,150	304	
306	4100330	New Horizons Better Being Senior Program			-								-					306	
310	4100335	Brain Bank - Alzheimer's Disease Research - Mount Sinai			-	100,000				100,000			-	100,000			100,000	310	
316	4300750	Pace Expansion - Add				603,166							1,895,571			3,071,859	4,967,430	316	
321	990G000	Grants and Aids - Fixed Capital Outlay			-								-					321	
322	140052	G/A Easter Seals of South Florida			-								-	200,000			200,000	322	
324	140080	G/A Nassau County Council on Aging - Hilliard Westside Senior Life Center and Adult Day Healthcare			-								-					324	
325	140080	G/A CARES One Stop Senior Center in Dade City			-								-	100,000			100,000	325	
327	Total	ELDER AFFAIRS	-	-	825,967	200,000	-	-	977,458	2,003,425	-	-	2,645,571	817,951	-	-	3,071,859	6,535,381	327
328																			328
329		HEALTH																	329
348	3000750	Workload - Healthy Floridians Healthy Future - Addressing the Hiv Epidemic				2,903,978	159,444		3,063,422	6,126,844			-						348
349	3008000	Transfer Full Time Positions from County Health Department to Correctional Medical Authority - Deduct										(4.00)	(218,000)						349
350	3008100	Increase Workload for Correctional Medical Authority - Add										4.00	218,000				722,552	722,552	350
363	4100090	Additional Funding for Child Protection Teams			-								1,500,000				1,500,000	363	
364	4100140	Nurse-Family Partnership Program			-								-	500,000			500,000	364	
365	4100160	Partnership for Child Health - Pediatric Integrated Behavioral Health Services			-								-						365
366	4100165	University of Florida - Jacksonville Child Abuse Pediatrics Fellowship			-								-	300,000			300,000	366	
370	4200310	Diabetes Research Institute Foundation - Cellular Research to Cure Diabetes			-	100,000				100,000			-					370	
371	4200320	Waypoint Foundation - Mobile Dental Unit for Florida Keys Children			-	100,000				100,000			-					371	
373	4200340	City of Homestead Breast Cancer Screening			-	500,000				500,000			-	500,000			500,000	373	
374	4300033	Powell Center for Rare Disease Research and Therapy			-	200,000				200,000			-	100,000			100,000	374	
379	4300285	Broward County Hiv Test and Treat Program			-								-						379
380	4300380	Debbie Turner Cancer Care and Resource Center Operation Funding			-								-						380
381	4300410	Baptist Health Research Institute Familial Screening for Brain Aneurysms			-								-						381
385a	4800160	Centers for Independent Living			-								500,000				500,000	385a	
388	4800210	Additional Federal Grants Trust Fund Appropriation for Community Health Promotion New Or Increased Grants			-								-						388

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391	5300010	Expansion of Children 's Medical Services Newborn Screening Genetics Program			-					-			-					-	391
394	5300240	Maternal Fetal Medicine			-					-			700,000					700,000	394
399	6200085	Broward Community and Family Health Centers Cervical Cancer Prevention and Detection			-					-									399
401	6200170	Foundation for Sickle Cell Disease Research			-	100,000							1,000,000					1,000,000	401
413	6500020	Hospital Readmission Reduction/Diversion			-					-			1,500,000					1,500,000	413
415	6500120	St. John Bosco Clinic			-	100,000							100,000						415
416	6500220	Center for Haitian Studies			-	50,000							50,000						416
418	6510130	Lake Erie College of Osteopathic Medicine (LECOM) Clinic Based Health Service Outreach			-					-			2,670,893					2,670,893	418
419	6510140	University of Florida Health Jacksonville Trauma and Emergency Upgrades			-					-									419
420	7800105	Andrews Regenerative Medicine			-					-			500,000					500,000	420
422	990G000	Grants and Aids - Fixed Capital Outlay			-					-									422
425	140998	YMCA of Florida's First Coast for the Imokalee Unique Abilities Center			-					-			500,000					500,000	425
430	Total	HEALTH	-	-	2,903,978	1,309,444	-	3,063,422	-	7,276,844	-	-	2,722,552	8,270,893	-	-	-	10,993,445	430
431																			431
432		VETERANS' AFFAIRS																	432
434	2402350	Additional Medical/Non-Medical and Recreational Equipment and Furniture In State Veterans' Homes			-	1,205,300							800,000					800,000	434
439	36203C0	Executive Direction and Support Services Increase Budget for Information Technology Equipment			-	281,667							281,667						439
440	36370C0	Health Information Technology Systems Upgrade			-	419,900							419,900		419,900			419,900	440
447	4300100	Homes Program - Increase Budget Authority for Time Clock Management System			-				387,952				387,952						447
449	4600160	Five Star Veterans Center Homeless Housing and Reintegration Project			-					-			250,000					250,000	449
452	4600172	Veterans Helping Veterans USA, Inc.			-					-									452
456	4600176	Vietnam Veterans 50 Year Commemorative Book			-					-			100,000					100,000	456
457	4600177	Northeast Women Veterans Inc.			-					-			100,000					100,000	457
458	4600190	Florida Veterans Legal Helpline			-					-			500,000					500,000	458
462	990G000	Grants and Aids - Fixed Capital Outlay			-					-									462
463	140085	K9 Partners for Patriots			-	200,000							200,000					200,000	463
467	990M000	Maintenance and Repair			-					-									467
469	080859	Maint/Rep/Res Fac/Veterans			-	1,690,000							1,690,000			2,000,000		2,000,000	469
470	Total	VETERANS' AFFAIRS	-	-	-	3,796,867	-	387,952	-	4,184,819	-	-	1,950,000	-	2,419,900	-	2,000,000	4,369,900	470
471	Grand Total		3.00	866,387	17,526,126	42,042,714	-	27,723,344	45,039,969	132,332,153	-	-	17,755,648	42,137,307	-	132,464,466	203,823,777	396,181,198	471