



**Appropriations Conference Committee on
Subcommittee on Health and Human Services/Health Care**

**Senate Offer #2
Budget Spreadsheet**

**Monday, April 22, 2013
7:30 p.m.
110 Senate Office Building**

HEALTH HUMAN SERVICES APPROPRIATIONS
HEALTH CARE APPROPRIATIONS
CONFERENCE COMMITTEE SPREADSHEET

			Senate Offer #2								House Offer #2								
Row	Issue Code	Issue Title	FTE	SALARY RATE	GENERAL REVENUE	NR GEN REVENUE	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	All Funds	FTE	SALARY RATE	GENERAL REVENUE	NR GEN REVENUE	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	All Funds	Row
1		AGENCY/HEALTH CARE ADMIN																	1
2	1100001	Startup (OPERATING)	1,655.00	71,890,757	5,025,761,827		153,734,741	4,187,539,996	12,516,986,601	21,884,023,165	1,655.00	71,890,757	5,025,761,827		153,734,741	4,187,539,996	12,516,986,601	21,884,023,165	2
3	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct						(11,860)		(11,860)						(11,860)		(11,860)	3
4	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add						11,860		11,860						11,860		11,860	4
5	1700060	Transfer Elder Related Waivers To The Agency For Health Care Administration - Add			211,340,242					211,340,242			211,340,242					211,340,242	5
6	1700100	Transfer Home And Community Based Services Waiver To The Agency For Health Care Administration - Add			20,364,999					20,364,999			20,364,999					20,364,999	6
7	1701000	Transfer Rural Primary Care Residency Slots - Add			3,000,000					3,000,000			3,000,000					3,000,000	7
8	2000140	Transfer Position From Medicaid Program Integrity To The Office Of The Inspector General - Deduct	(1.00)	(46,560)				(31,939)	(31,940)	(63,879)	(1.00)	(46,560)				(31,939)	(31,940)	(63,879)	8
9	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	1.00	46,560				31,939	31,940	63,879	9
10	2000160	Transfer Children's Health Insurance Program (CHIP) Enrollees Under 138% Of Federal Poverty Level (FPL) To Medicaid - Deduct			(18,153,658)				(44,504,580)	(62,658,238)			(18,153,658)				(44,504,580)	(62,658,238)	10
11	2000170	Transfer Children's Health Insurance Program (CHIP) Enrollees Under 138% Of Federal Poverty Level (FPL) To Medicaid - Add			18,153,658				44,504,580	62,658,238			18,153,658				44,504,580	62,658,238	11
12	2000220	Realignment Of Graduate Medical Education Expenditures - Deduct			(21,556,000)				(30,599,819)	(52,155,819)			(21,556,000)				(30,599,819)	(52,155,819)	12
13	2000230	Realignment Of Graduate Medical Education Expenditures - Add			21,556,000				30,599,819	52,155,819			21,556,000				30,599,819	52,155,819	13
14	2301510	Institutional And Prescribed Drug Providers			381,522,631			275,800	528,517,780	910,316,211			381,522,631			275,800	528,517,780	910,316,211	14
15	2503080	Direct Billing For Administrative Hearings			4,029			25,814	4,029	33,872			4,029			25,814	4,029	33,872	15
16	3000015	Development Of Florida Diagnosis Related Groups (DRG) For Hospital Services Under Medicaid						500,000	500,000	1,000,000						500,000	500,000	1,000,000	16
17	3000120	Supplemental Appropriation For Legal Representation						2,224,846	2,224,846	4,449,692						2,224,846	2,224,846	4,449,692	17
18	30010C0	Increased Workload For Primary Data Center To Support An Agency								0								0	18
19	30011C0	Decreased Workload For A Primary Data Center To Support An Agency								0								0	19
20	3001780	Children's Special Health Care			(3,237,666)		(1)	(4,368,110)	4,594,467	(3,011,310)			(3,237,666)		(1)	(4,368,110)	4,594,467	(3,011,310)	20
21	3004500	Medicaid Services			(348,665,961)			204,974,187	199,712,063	56,020,289			(348,665,961)			204,974,187	199,712,063	56,020,289	21
22	33V0140	Impact To Hospice Rates From Adjusting Nursing Home Rates								0								0	22
23	33V0510	Administrative Reduction In Other Personal Services Category								0								0	23
24	33V1620	Vacant Position Reductions	(3.00)	(105,666)	(55,755)			(39,478)	(54,518)	(149,751)	(3.00)	(105,666)	(55,755)			(39,478)	(54,518)	(149,751)	24
25	33V5670	Maintain Current Nursing Home Rates								0								0	25
26	33V9860	Eliminate Aids Supplemental Payment For Nursing Home Care			(1,699,820)				(2,412,979)	(4,112,799)			(1,699,820)				(2,412,979)	(4,112,799)	26
27	330C100	Vendor Management Initiative Savings			(70,574)				(129,554)	(200,128)			(70,574)				(129,554)	(200,128)	27
28	330C200	Real Estate Initiative Savings			(7,071)			(7,071)		(14,142)			(7,071)			(7,071)		(14,142)	28
29	3300100	Delete Unfunded Budget						(231,705,243)		(231,705,243)						(231,705,243)		(231,705,243)	29
30	33011C0	Reduced Workload For A Primary Data Center To Support An Agency						(92,051)		(92,051)						(92,051)		(92,051)	30
31	3401310	Realignment Of Tobacco Funds - General Revenue			(3,000,000)					(3,000,000)			(3,000,000)					(3,000,000)	31
32	3401340	Realignment Of Tobacco Funds - Tobacco Settlement Trust Fund					3,000,000			3,000,000					3,000,000			3,000,000	32
33	36319C0	Managed Care Network Verification								0								0	33
34	36322C0	All-Payer Claims Database								0								0	34
35	36375C0	Online Licensing And Reconciliation System						1,718,478		1,718,478						1,718,478		1,718,478	35
36	36376C0	Enhanced Detection Technology						380,000	380,000	760,000						380,000	380,000	760,000	36
37	40S0170	Medicaid Electronic Health Record Incentive Program (EHRIP)						134,720	77,791,359	77,926,079						134,720	77,791,359	77,926,079	37
38	4100020	Freestanding Dialysis Centers			959,455				1,361,995	2,321,450			959,455				1,361,995	2,321,450	38
38a	4100025	Florida Medical Schools Quality Network							3,000,000	3,000,000							3,000,000	3,000,000	38a
39	4100080	Rate Increase For Private Duty Nursing Services			3,878,652				5,506,332	9,384,984			3,878,652				5,506,332	9,384,984	39
40	4100160	Planning For Diagnosis Code Conversion						1,481,854	5,481,397	6,963,251						1,481,854	5,481,397	6,963,251	40

HEALTH HUMAN SERVICES APPROPRIATIONS
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Row			Issue Code	Issue Title	Senate Offer #2								House Offer #2								Row
					FTE	SALARY RATE	GENERAL REVENUE	NR GEN REVENUE	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	All Funds	FTE	SALARY RATE	GENERAL REVENUE	NR GEN REVENUE	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	All Funds	
41	4100190	Public Benefits Integrity Data Analytics And Information Sharing Initiative							1,500,000	1,500,000	3,000,000						1,500,000	1,500,000	3,000,000	41	
42	4100280	Hospital Reimbursement Adjustment									0						158,649,758	225,211,258	383,861,016	42	
43	4100300	Art In Health Care Shands Hospital									0								0	43	
44	4100310	Nemours Children's Hospital									0								0	44	
45	4100360	Enrollment Broker Services Statewide Medicaid Managed Care							9,787,280	9,787,280	19,574,560						9,787,280	9,787,280	19,574,560	45	
46	4100370	Serve Additional Clients In The Aged And Disabled Adult Medicaid Waiver Program (ADA)				8,141,838				11,557,746	19,699,584			8,141,838				11,557,746	19,699,584	46	
47	4100380	Funding For Additional Slots In The Nursing Home Diversion Waiver (NHD)				2,270,921				3,223,687	5,494,608			2,270,921				3,223,687	5,494,608	47	
48	4100390	Funding For Additional Slots In The Assisted Living Facility Waiver									0								0	48	
49	4100480	Special Payments To Hospitals					2,176,255			3,089,300	5,265,555						3,089,300	5,265,555		49	
50	4100720	Federal Health Care Reform Eligible But Not Enrolled				7,193,796				13,192,245	20,386,041			7,193,796				13,192,245	20,386,041	50	
51	4100730	Health Insurance Tax On Managed Care Rates				16,436,955				23,333,079	39,770,034			16,436,955				23,333,079	39,770,034	51	
52	4100750	Budget Authority For Background Screening Grant								496,931	496,931							496,931	496,931	52	
53	4101000	Vagus Nerve Stimulator Coverage				661,280				938,720	1,600,000			661,280				938,720	1,600,000	53	
54	4101650	Inpatient Hospital Reimbursement Rate Adjustment				18,300,000	18,300,000			51,955,529	88,555,529			38,600,000				54,794,629	93,394,629	54	
55	4101670	Hospital Reimbursement Ceiling Exemption									0								0	55	
56	4101710	Graduate Medical Education Program				8,500,000				12,066,175	20,566,175			8,500,000				12,066,175	20,566,175	56	
57	4101720	Graduate Medical Education Consultant									0								0	57	
58	4101730	Residency Slots At Citrus Health Network									0								0	58	
58a	4XXXXX	Primary Care - Dentistry and Physician Project									0								0	58a	
59	4101810	Maintain Hospital Outpatient Medicaid Reimbursement Rates				4,380,183				6,276,055	10,656,238			4,380,183				6,276,055	10,656,238	59	
60	4101820	Maintain Prepaid Health Plan Medicaid Reimbursement Rates				876,037				1,243,578	2,119,615			876,037				1,243,578	2,119,615	60	
61	4102130	Increase Rates For Primary Care Practitioners To Medicare Rate								677,722,971	677,722,971							677,722,971	677,722,971	61	
62	4102220	Supplemental Payment For Medically Complex, Technologically Dependent Adults In Nursing Facilities				1,038,000				1,473,493	2,511,493			2,262,818				3,212,183	5,475,001	62	
63	4105400	Establish Budget Authority For Medicaid Services								4,258,650	4,258,650						11,430,420	20,484,702	31,915,122	63	
64	4105900	Home Health Provider Fee Increase				88,138				125,424	213,562			88,138				125,424	213,562	64	
65	4107100	Consultant For Medicaid Reform							210,000	210,000	420,000						210,000	210,000	420,000	65	
65a	4XXXXXX	Channeling Waiver							2,463,268	3,496,733	5,960,001						2,463,268	3,496,733	5,960,001	65a	
66	4300750	Pace Expansion - Add									0								0	66	
67	Total	AGENCY/HEALTH CARE ADMIN	1,652.00	71,785,091	5,357,982,136	20,476,255	156,734,740	4,177,004,290	14,169,411,414	23,881,608,835		1,652.00	71,785,091	5,379,506,954	2,176,255	156,734,740	4,347,084,468	14,415,426,514	24,300,928,931	67	
68											0									68	
69		AGENCY/PERSONS WITH DISABL									0									69	
70	1100001	Startup (OPERATING)	2,908.00	98,897,904	468,327,105			2,581,030	599,826,386	1,070,734,521		2,908.00	98,897,904	468,327,105			2,581,030	599,826,386	1,070,734,521	70	
71	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct							(13,645)	(13,645)								(13,645)	(13,645)	71	
72	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add								13,645	13,645							13,645	13,645	72	
73	160S100	Correct Funding Source Identifier - Add							187,247	187,247							187,247		187,247	73	
74	160S200	Correct Funding Source Identifier - Deduct							(187,247)	(187,247)								(187,247)	(187,247)	74	
75	2000400	Transfer Of Funds To Address Waiver Deficit - Add				27,524,911				37,591,983	65,116,894			27,524,911				37,591,983	65,116,894	75	
76	2000410	Transfer Of Funds To Address Waiver Deficit - Deduct				(27,524,911)				(37,591,983)	(65,116,894)			(27,524,911)				(37,591,983)	(65,116,894)	76	
77	2503080	Direct Billing For Administrative Hearings				70,691				1,970	72,661			70,691				1,970	72,661	77	
78	30011C0	Decreased Workload For A Primary Data Center To Support An Agency									0								0	78	
79	33V0310	Room And Board Category - General Revenue Reductions				(651,127)					(651,127)			(651,127)					(651,127)	79	
80	33V1620	Vacant Position Reductions									0								0	80	
81	33011C0	Reduced Workload For A Primary Data Center To Support An Agency				(24,598)			(24,437)	(81,256)	(130,291)			(24,598)			(24,437)	(81,256)	(130,291)	81	
82	3301200	Eliminate Social Services Block Grant Excess Authority								(1,750,000)	(1,750,000)							(1,750,000)	(1,750,000)	82	

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83	3401470	Changes To Federal Financial Participation Rate - State	(9,112,449)								(9,112,449)								83
84	3401480	Changes To Federal Financial Participation Rate - Federal	9,112,449								9,112,449								84
85	3404300	Realignment Of Operations And Maintenance Trust Fund/General Revenue-Deduct							0								0	85	
86	3404310	Realignment Of Operations And Maintenance Trust Fund/General Revenue-Add							0								0	86	
87	36201C0	Client Data Management And Electronic Visit Verification Project				750,000			750,000	1,500,000			750,000			750,000	1,500,000	87	
88	4000050	Employment And Internships - Individual And Family Supports				500,000				500,000			500,000				500,000	88	
89	4000250	Before And After School Care	0								0								89
89a	4000260	Quest Kids	200,000								200,000								89a
90	4000530	Adult Day Training Provider Rate Increase	783,516								783,516								90
91	4001200	Serve Additional Clients On The Home And Community Based Services Waiver Waitlist	15,000,000								15,000,000								91
91a	4XXXXX	Mac Town - Fire Sprinkler System				250,000				250,000							0	91a	
92	990G000	Grants And Aids - FCO The Arc Village				1,000,000				1,000,000							0	92	
93	990M000	FCO - Billy Joe Rish				1,400,000				1,400,000			1,400,000				1,400,000	93	
94	Total	AGENCY/PERSONS WITH DISABL	2,908.00	98,897,904	474,393,138	4,100,000	0	2,743,840	630,077,791	1,111,314,769	2,908.00	98,897,904	474,393,138	2,850,000	0	2,743,840	630,077,791	1,110,064,769	94
95																		95	
96		CHILDREN & FAMILIES																96	
97	1100001	Startup (OPERATING)	11,801.50	452,805,589	1,362,718,988		132,233,530	53,224,900	1,179,121,758	2,727,299,176	11,801.50	452,805,589	1,362,718,988		132,233,530	53,224,900	1,179,121,758	2,727,299,176	97
98	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct			(50,197)				(44,243)	(94,440)			(50,197)				(44,243)	(94,440)	98
99	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add			50,197				44,243	94,440			50,197				44,243	94,440	99
100	160F050	Transfer Emergency Shelter Grants To Residential Group Care - Add			3,690		150,009		126,065	279,764			3,690		150,009		126,065	279,764	100
101	160F060	Transfer Emergency Shelter Grants To Residential Group Care - Deduct			(3,690)		(150,009)		(126,065)	(279,764)			(3,690)		(150,009)		(126,065)	(279,764)	101
102	160F710	Transfer Expenses To Contracted Services In Adult Protection - Deduct			(18,428)				(10,401)	(28,829)			(18,428)				(10,401)	(28,829)	102
103	160F720	Transfer Expenses To Contracted Services In Adult Protection - Add			18,428				10,401	28,829			18,428				10,401	28,829	103
104	160F730	Transfer Home Care For Disabled Adults To Temporary Emergency Shelter - Add			232,316					232,316			232,316					232,316	104
105	160F740	Transfer Home Care For Disabled Adults To Temporary Emergency Shelter - Deduct			(232,316)					(232,316)			(232,316)					(232,316)	105
106	160F750	Transfer Budget From Expenses To Contracted Services Within The Mental Health Services Budget Entity - Add			51,076			12,432	46,492	110,000			51,076			12,432	46,492	110,000	106
107	160F760	Transfer Budget From Expenses To Contracted Services Within The Mental Health Services Budget Entity - Deduct			(51,076)			(12,432)	(46,492)	(110,000)			(51,076)			(12,432)	(46,492)	(110,000)	107
108	160F770	Transfer Budget Within Contracted Services From Mental Health Services To Substance Abuse Services - Add			48,000					48,000			48,000					48,000	108
109	160F780	Transfer Budget Within Contracted Services From Mental Health Services To Substance Abuse Services - Deduct			(48,000)					(48,000)			(48,000)					(48,000)	109
110	160S220	Adjust Fund Source Indicators - Add			38,846,712		754,042	6,038,150	1,310,812	46,949,716			38,846,712		754,042	6,038,150	1,310,812	46,949,716	110
111	160S230	Adjust Fund Source Indicators - Deduct			(38,846,712)		(754,042)	(7,279,743)	(69,219)	(46,949,716)			(38,846,712)		(754,042)	(7,279,743)	(69,219)	(46,949,716)	111
112	1600100	Americorps Award From Volunteer Florida						30,474	41,791	72,265						30,474	41,791	72,265	112
113	1600390	Continue System Of Care Expansion Implementation Grant							1,194,432	1,194,432							1,194,432	1,194,432	113
114	1600420	Transfer Budget To Community Based Care -Add			175,012				223,730	398,742			175,012				223,730	398,742	114
115	1600430	Transfer Budget To Community Based Care -Deduct			(175,012)				(223,730)	(398,742)			(175,012)				(223,730)	(398,742)	115
116	1600490	Continue Project Launch Grant							877,811	877,811							877,811	877,811	116
117	1600495	Align Budget Authority For Grants Having Multiple Funding Periods							(9,159)	(9,159)							(9,159)	(9,159)	117

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118	1600870	Transfer Budget From Adult Community Mental Health To Children's Mental Health - Deduct			(149,816)				(13,428)	(163,244)			(149,816)				(13,428)	(163,244)	118
119	1600880	Transfer Budget From Adult Community Mental Health To Children's Mental Health - Add			149,816				13,428	163,244			149,816				13,428	163,244	119
120	1601020	Continue Tenant Broker Commission						132,912		132,912						132,912		132,912	120
121	1700110	Transfer Home And Community Based Services Waiver To The Agency For Health Care Administration - Deduct			(20,364,999)					(20,364,999)			(20,364,999)					(20,364,999)	121
122	1700120	Transfer Funding For Lauren's Kids To Department Of Education			(500,000)					(500,000)			(500,000)					(500,000)	122
123	1802060	Budget Shared Services Realignment - Add	10.00	616,016	511,370				430,175	941,545			511,370				430,175	941,545	123
124	1802070	Budget Shared Services Realignment - Deduct	(10.00)	(616,016)	(511,370)				(430,175)	(941,545)	(10.00)	(616,016)	(511,370)				(430,175)	(941,545)	124
125	1803170	Human Resources Shared Services Realignment - Add	23.00	1,236,058	124,911			12,834	1,776,012	1,913,757	23.00	1,236,058	124,911			12,834	1,776,012	1,913,757	125
126	1803180	Human Resources Shared Services Realignment - Deduct	(23.00)	(1,236,058)	(124,911)			(12,834)	(1,776,012)	(1,913,757)	(23.00)	(1,236,058)	(124,911)			(12,834)	(1,776,012)	(1,913,757)	126
127	2000160	Dependency Case Monitoring - Add			8,066					8,066			8,066					8,066	127
128	2000170	Dependency Case Monitoring - Deduct			(8,066)					(8,066)			(8,066)					(8,066)	128
129	2000180	Realign Information Technology Budget By Fund Within The Department - Add			14,785,051			121,492	16,563,397	31,469,940			14,785,051			121,492	16,563,397	31,469,940	129
130	2000190	Realign Information Technology Budget By Fund Within The Department - Deduct			(14,785,051)			(9,664,700)	(36,706,275)	(61,156,026)			(14,785,051)			(9,664,700)	(36,706,275)	(61,156,026)	130
131	2503080	Direct Billing For Administrative Hearings			246,309					246,309			246,309					246,309	131
132	3000091	Cash Assistance Adjustment - Estimating Conference Adjustment			14,993,754	4,916,302				19,910,056			14,993,754	4,916,302				19,910,056	132
133	30010C0	Increased Workload For Primary Data Center To Support An Agency							2,102,364	2,102,364							2,102,364	2,102,364	133
134	30011C0	Decreased Workload For A Primary Data Center To Support An Agency								0								0	134
135	3201010	Eliminate Unfunded Budget						(1,714,170)	(10,697,724)	(12,411,894)						(1,714,170)	(10,697,724)	(12,411,894)	135
136	33V0130	Automated Community Connection To Economic Self Sufficiency - Address Verification Software			(1,500,000)				(1,410,000)	(2,910,000)			(1,500,000)				(1,410,000)	(2,910,000)	136
137	33V0140	Automated Community Connection To Economic Self Sufficiency - Call Center Toll			(600,000)				(560,865)	(1,160,865)			(600,000)				(560,865)	(1,160,865)	137
138	33V0200	Automated Community Connection To Economic Self-Sufficiency Scanning Services			(600,000)				(580,607)	(1,180,607)			(600,000)				(580,607)	(1,180,607)	138
139	33V0260	Automated Community Connection To Economic Self Sufficiency Reversion Target	(28.00)	(1,059,492)	(877,311)				(831,547)	(1,708,858)	(28.00)	(1,059,492)	(877,311)				(831,547)	(1,708,858)	139
140	33V0270	Executive Direction Reversion Target			(421,423)					(421,423)			(421,423)					(421,423)	140
141	33V0450	Eliminate Double Budget For The Home And Community Based Services Waiver							(28,909,134)	(28,909,134)							(28,909,134)	(28,909,134)	141
142	33V1620	Vacant Position Reductions	(2.50)	(91,877)	(35,589)				(93,516)	(129,105)	(2.50)		(35,589)				(93,516)	(129,105)	142
143	33V6100	Staff Reduction Efficiencies In Information Technology	(11.00)	(787,081)	(1,000,000)					(1,000,000)	(11.00)	(787,081)	(1,000,000)					(1,000,000)	143
144	33V7020	Executive Direction And Support Services Reduction - District Administration	(10.00)	(620,000)	(1,000,000)					(1,000,000)	(10.00)	(620,000)	(1,000,000)					(1,000,000)	144
145	33V7160	Eliminate Litigation And Related Expenses For Child Welfare Cases						(499,944)		(499,944)						(499,944)		(499,944)	145
145a	33V7170	Contract Savings from Managing Entities			(3,200,000)					(3,200,000)			(3,200,000)					(3,200,000)	145a
146	33V7190	Family Safety And Preservation Services Reversion Target			(145,790)					(145,790)			(145,790)					(145,790)	146
147	330B000	Reduce Community Issues			(122,500)					(122,500)			(122,500)					(122,500)	147
148	330C100	Vendor Management Initiative Savings			(5,500,000)				(2,908,608)	(8,408,608)			(5,500,000)			(2,908,608)		(8,408,608)	148
149	330C200	Real Estate Initiative Savings			(691,043)				(457,012)	(1,148,055)			(691,043)				(457,012)	(1,148,055)	149
150	3300100	Delete Unfunded Positions	(146.50)							0	(146.50)							0	150
151	3300500	Reduce Mental Health Institutional Facilities Reserve Funding			(2,200,000)					(2,200,000)			(2,200,000)					(2,200,000)	151
152	3301010	Eliminate Unfunded Budget						(48,324)		(48,324)						(48,324)		(48,324)	152
153	3400220	Changes In Federal Financial Participation For Maintenance Adoption Subsidy - Deduct			(1,707,109)					(1,707,109)			(1,707,109)					(1,707,109)	153
154	3400230	Changes In Federal Financial Participation For Maintenance Adoption Subsidy - Add							1,707,109	1,707,109							1,707,109	1,707,109	154
155	3400260	Realign General Revenue With Temporary Assistance For Needy Families - Deduct								0							(7,596,186)	(7,596,186)	155

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Row	Issue Code	Issue Title	FTE	SALARY RATE	GENERAL REVENUE	NR GEN REVENUE	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	All Funds	FTE	SALARY RATE	GENERAL REVENUE	NR GEN REVENUE	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	All Funds	Row
156	3400270	Realign General Revenue With Temporary Assistance For Needy Families - Add								0			7,596,186					7,596,186	156
157	3401050	Shift Temporary Assistance For Needy Families Funding To General Revenue - Add			7,596,186					7,596,186								0	157
158	3401060	Shift Temporary Assistance For Needy Families Funding To General Revenue - Deduct							(7,596,186)	(7,596,186)								0	158
159	3401470	Changes To Federal Financial Participation Rate - State			(539,402)					(539,402)			(539,402)					(539,402)	159
160	3401480	Changes To Federal Financial Participation Rate - Federal							539,402	539,402							539,402	539,402	160
161	3406000	Fund Special Projects With Nonrecurring Funds- Add								0								0	161
162	3406010	Fund Special Projects With Nonrecurring Funds- Deduct								0								0	162
163	3409010	Interagency Fund Shift - Add							1,750,000	1,750,000							1,750,000	1,750,000	163
164	3409020	Interagency Fund Shift - Deduct			(1,750,000)					(1,750,000)			(1,750,000)					(1,750,000)	164
165	36303C0	New Technology Solution For Florida's Public Assistance Eligibility System						4,155,110	25,903,728	30,058,838						4,155,110	25,903,728	30,058,838	165
166	36313C0	Florida Safe Families - Ongoing Enhancements Related To Maintenance And Operations						1,800,000		1,800,000						1,800,000		1,800,000	166
167	36323C0	Electronic Personal Health Records For Foster Children				450,000				450,000				450,000				450,000	167
168	4000200	Emergency Shelter Grant Increase							674,731	674,731							674,731	674,731	168
169	4000420	Supplemental Nutrition Assistance Program (SNAP) Education Continuation Funding							1,860,112	1,860,112							1,860,112	1,860,112	169
170	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			(654,472)					(654,472)			(654,472)					(654,472)	170
171	4000575	Domestic Violence Planning, Training, And Technical Assistance			2,000,000					2,000,000			2,000,000					2,000,000	171
172	4000802	Homeless Coalitions				1,500,000				1,500,000				1,500,000				1,500,000	172
173	4001240	Central Region Community Based Care Out Of Home Care Increase							762,655	762,655							762,655	762,655	173
174	4001250	Safe Harbor For Juvenile Commercial Sexual Exploitation Victims							1,468,608	1,468,608							1,468,608	1,468,608	174
175	4001280	Additional Budget Authority For Grants To Encourage Arrest Program							347,986	347,986							347,986	347,986	175
176	4001285	Substance Abuse Services Through Zero Prenatal Exposure Program								0								0	176
177	4001290	Integration Of Child Welfare And Substance Abuse Services - Pilot Program(s)							5,000,000	5,000,000							5,000,000	5,000,000	177
178	4001295	Expand Substance Abuse Services For Pregnant Women And Women With Children			8,967,000					8,967,000				8,967,000				8,967,000	178
179	4001310	Pasco County Prescription Drug Abuse Initiative				1,000,000				1,000,000				1,000,000				1,000,000	179
179A	4002090	Electronic Benefit Transfer (EBT) Processing Fees Contractual Obligation						850,000	850,000	1,700,000						850,000	850,000	1,700,000	179A
180	4002310	Maintain Funding For The Healthy Family Program							2,000,000	2,000,000							2,000,000	2,000,000	180
181	4002320	Maintain Funding For Children's Substance Abuse Services				1,125,000				1,125,000				1,125,000				1,125,000	181
182	4002330	Maintain Funding For Children's Mental Health Services			3,875,000					3,875,000			3,875,000					3,875,000	182
183	4002340	Maintain Funding For Community Adult Substance Abuse Services			2,400,000			2,500,000		4,900,000			2,400,000			2,500,000		4,900,000	183
184	4002350	Maintain Funding For Bay County Florida Assertive Community Treatment Team			954,369				299,985	1,254,354			954,369				299,985	1,254,354	184
185	4002360	Maintain Funding For Programs Supported By Administrative Earnings						8,108,249		8,108,249						8,108,249		8,108,249	185
186	4002370	Maintain Funding For Maintenance Adoption Subsidies			20,235,712				347,091	20,582,803			10,287,712	9,948,000			347,091	20,582,803	186
187	4002380	Maintain Funding For Adult Community Mental Health Services			6,200,000				4,000,000	10,200,000			6,200,000				4,000,000	10,200,000	187
188	4002390	Maintain Funding For The Public Safety, Mental Health And Substance Abuse Local Matching Grant Program								0								0	188
189	4003330	Pinellas Receiving Facility Mental Health			500,000					500,000								0	189

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Row	Issue Code	Issue Title	FTE	SALARY RATE	GENERAL REVENUE	NR GEN REVENUE	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	All Funds	FTE	SALARY RATE	GENERAL REVENUE	NR GEN REVENUE	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	All Funds	Row
190	4003335	New Horizons Of The Treasure Coast Mental Health	227,354							227,354							190		
190a	40XXXXX	Domestic Violence Operations						500,000	500,000	1,000,000								0	190a
191	4003350	Indigent Psychiatric Medication Program			1,500,000					1,500,000				500,000				500,000	191
192	4003355	Citrus Health Network - Safe Haven For Homeless Youth				100,000				100,000				100,000				100,000	192
193	4004310	Marissa Amora Relief Bill Annual Request						1,700,000		1,700,000						1,700,000		1,700,000	193
194	4004580	Cost Of Living Adjustment - Mental Health Contracted Agencies			1,560,130					1,560,130			1,560,130					1,560,130	194
195	4004965	Adolescent And Young Adult Community Mental Health Action Team				4,000,000		2,075,000		6,075,000				5,400,000				5,400,000	195
196	4004975	Mental Health First Aid Training Programs								0								0	196
197	4006020	Maintenance Adoption Subsidies			600,000			4,608,503	3,372,508	8,581,011				600,000		4,608,503	3,372,508	8,581,011	197
198	4006060	Community Based Care Equity							5,649,066	5,649,066							5,649,066	5,649,066	198
199	4007110	Violent Sexual Predator Program Increase In Facility Operations								0								0	199
200	4008750	Automated Community Connection To Economic Self Sufficiency Asset Verification						2,000,000	2,000,000	4,000,000						2,000,000	2,000,000	4,000,000	200
201	4008760	Access Identity Verification - Authentication Program						572,184	535,066	1,107,250						572,184	535,066	1,107,250	201
202	4008770	Women-Infant-Children Program							1,900,000	1,900,000							1,900,000	1,900,000	202
203	4008840	Funding For Child Abuse Coordination And Child Protective Investigation Redesign						1,199,339		1,199,339						1,199,339		1,199,339	203
204	4409990	Restore Adult Community Mental Health - County Criminal Justice Grants With General Revenue				3,000,000				3,000,000				3,000,000				3,000,000	204
205	4600300	Sheriff Child Protection Pasco County			1,000,000					1,000,000			1,000,000					1,000,000	205
205a	4XXXXX	Sheriff Child Protection Manatee County				200,000				200,000				100,000				100,000	205a
205b	4XXXXX	Campus Coaches for Independent Living						250,000		250,000						250,000		250,000	205b
205c	4XXXXX	Sheriff Child Protection Hillsborough County								0				100,000				100,000	205c
206	4600305	Sheriff Child Protection Pinellas County				200,000				200,000				200,000				200,000	206
207	4600320	Broward County Sheriff's Office Child Protective Investigations				1,500,000				1,500,000				100,000				100,000	207
208	4600350	St. Johns Sheriff's Office Detox Facility			1,300,000					1,300,000				1,300,000				1,300,000	208
208a	4600370	Seminole County Sheriff's Office Child Protective Investigations				120,000				120,000				120,000				120,000	208a
209	4600380	Oasis Human Trafficking Initiative				300,000				300,000								0	209
210	4600410	Fort Walton Beach Medical Center Crisis Stabilization Unit				1,000,000				1,000,000				1,000,000				1,000,000	210
211	4600450	Transition House Homeless Veteran's Program				250,000				250,000				250,000				250,000	211
212	4600460	Okaloosa Walton Homeless Continuum Of Care				500,000				500,000				500,000				500,000	212
213	4600480	Turning Points Homeless Program				500,000				500,000								0	213
214	4600550	Apalachee Crisis Stabilization Unit								0								0	214
215	4600560	Clay Behavioral Health Center				300,000				300,000				300,000				300,000	215
216	4600570	Children's Comprehensive Behavioral Services								0								0	216
217	4600590	Place Of Hope At The Haven Campus				1,250,000				1,250,000								0	217
217a	4XXXXX	Apalachee Center Transition Home Program			800,000					800,000			800,000					800,000	217a
217b	4XXXXX	Lifestream Crisis Stabilization Unit			547,500					547,500			547,500					547,500	217b
218	4600610	Outreach To The Elderly For Medical Compliance								0								0	218
219	4600620	River Regions Services - Women's Human Immunodeficiency Virus (HIV) And Substance Abuse								0								0	219
220	4600700	Operation Par Behavioral Health And Wellness				250,000				250,000				250,000				250,000	220
220a		Seminole Behavioral Healthcare				466,667				466,667				466,667				466,667	220a
221	4603250	Increased Funding For Community Based Care Agency Supporting Pasco And Pinellas							3,000,000	3,000,000							3,000,000	3,000,000	221
222	990G000	FCO - Domestic Violence								0								0	222
222a	990G000	FCO - Osceola Triage				400,000				400,000				400,000				400,000	222a
222b	990G000	FCO - Peace River				2,000,000				2,000,000				2,000,000				2,000,000	222b
223	Total	CHILDREN & FAMILIES	11,603.50	450,247,139	1,394,585,310	25,555,323	132,233,530	70,659,432	1,174,850,560	2,797,884,155	11,603.50	450,339,016	1,371,770,310	44,820,323	132,233,530	68,084,432	1,174,350,560	2,791,259,155	223
224																			224
225		ELDER AFFAIRS, DEPT OF																	225
226	11000001	Startup (OPERATING)	451.00	18,403,696	312,150,494			587,918	453,193,184	765,931,596	451.00	18,403,696	312,150,494			587,918	453,193,184	765,931,596	226
227	17C01C0	Deduct Agency Data Center Services Funding							(29,627)	(29,627)							(29,627)	(29,627)	227

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Row	Issue Code	Issue Title	FTE	SALARY RATE	GENERAL REVENUE	NR GEN REVENUE	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	All Funds	FTE	SALARY RATE	GENERAL REVENUE	NR GEN REVENUE	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	All Funds	Row
228	17C02C0	Add Services Provided By Primary Data Center							29,627	29,627							29,627	29,627	228
229	1700010	Transfer Elder Related Waivers To The Agency For Health Care Administration - Deduct			(211,340,242)					(211,340,242)			(211,340,242)					(211,340,242)	229
230	2000050	Transfer Alzheimer's Disease Funding To New Appropriation Category - Deduct			(12,255,581)					(12,255,581)			(12,255,581)					(12,255,581)	230
231	2000060	Transfer Alzheimer's Disease Funding To New Appropriation Category - Add			12,255,581					12,255,581			12,255,581					12,255,581	231
232	2000070	Transfer Local Services Program Funding To Older Americans Act Appropriation Category - Deduct			(7,270,661)					(7,270,661)			(7,270,661)					(7,270,661)	232
233	2000080	Transfer Local Services Program Funding To Older Americans Act Appropriation Category - Add			7,270,661					7,270,661			7,270,661					7,270,661	233
234	20010C0	Transfer Direct Cost From Southwood Shared Resource Center - Deduct			(6,777)				(82,301)	(89,078)			(6,777)				(82,301)	(89,078)	234
235	20020C0	Transfer Direct Cost From Southwood Shared Resource Center - Add							89,078	89,078							89,078	89,078	235
236	2503080	Direct Billing For Administrative Hearings			(12,611)					(12,611)			(12,611)					(12,611)	236
237	3000100	Comprehensive Assessment And Review Of Long Term Care Services								0								0	237
238	30010C0	Increased Workload For Primary Data Center To Support An Agency								0								0	238
239	33G0010	Headquarter Expenses			(29,396)					(29,396)			(29,396)					(29,396)	239
240	33V1620	Vacant Position Reductions	(3.00)	(115,590)	(49,034)				(111,914)	(160,948)	(3.00)	(115,590)	(49,034)				(111,914)	(160,948)	240
241	330B000	Reduce Community Issues								0								0	241
242	330C100	Vendor Management Initiative Savings							(4,182)	(4,182)							(4,182)	(4,182)	242
243	330C200	Real Estate Initiative Savings			(97,206)					(97,206)			(97,206)					(97,206)	243
244	3300010	Delete Unfunded Budget							(337,753)	(337,753)							(337,753)	(337,753)	244
245	3300500	Eliminate Double Budget For Waivers - Transferred To Agency For Health Care Administration (AHCA)							(300,008,035)	(300,008,035)							(300,008,035)	(300,008,035)	245
246	3401470	Changes To Federal Participation Rate - State Expenses			(5,027,608)					(5,027,608)			(5,027,608)					(5,027,608)	246
247	3401480	Changes To Federal Participation Rate - Federal Expenses							5,027,608	5,027,608							5,027,608	5,027,608	247
248	4100030	Aging Resource Centers				650,000			650,000	1,300,000				650,000			650,000	1,300,000	248
249	4100040	Alzheimer's Disease Initiative - Frail Elders Waiting For Services			1,242,987	483,000				1,725,987			1,242,987	483,000				1,725,987	249
250	4100170	Alzheimer's Disease Initiative - Memory Disorder Clinics And Alzheimer's Projects			445,602					445,602			445,602					445,602	250
251	4100190	Alzheimer's Memory Mobile								0								0	251
252	4100200	Serve Additional Clients In The Community Care For The Elderly (CCE) Program				750,000				750,000				750,000				750,000	252
253	4100260	Maintain Aged And Disabled Adult Medicaid Waiver Program (ADA) Funding			1,271,091				1,804,376	3,075,467			1,271,091				1,804,376	3,075,467	253
254	4300050	Additional Funding For Brain Bank Services								0								0	254
255	4300060	Alzheimer's Community Care And Services								0								0	255
256	4300070	Senior Center Nutrition Services								0								0	256
257	4300080	Little Havana Activity Center - Local Services Program (LSP)								0								0	257
258	4300090	Little Havana Activity Center Adult Day Care				500,000				500,000				500,000				500,000	258
259	4300120	United Home Care Assisted Living Facility								0								0	259
260	4300210	Local Service Programs				350,000				350,000				350,000				350,000	260
261	4300750	Pace Expansion - Add			1,580,386				2,243,438	3,823,824			1,580,386				2,243,438	3,823,824	261
262	4400030	Statewide Public Guardianship Office - Administrative Trust Fund						108,091		108,091						108,091		108,091	262
262a	4400040	Office of Public Guardian, Inc.				50,000				50,000				50,000				50,000	262a
263	55C01C0	Additional Resources Required To Support Consolidation Of Technology Services							11,024	11,024							11,024	11,024	263
264	990G000	Grants And Aids - Fixed Capital Outlay								0								0	264
265	Total	ELDER AFFAIRS, DEPT OF	448.00	18,288,106	100,127,686	2,783,000	0	696,009	162,474,523	266,081,218	448.00	18,288,106	100,127,686	2,783,000	0	696,009	162,474,523	266,081,218	265
266																			266
267		HEALTH, DEPT OF																	267
268	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	16,549.25	640,741,528	383,011,721		91,737,179	961,764,130	1,319,008,214	2,755,521,244	268
269	160A530	Realign Positions To Reflect Actual Location - Deduct	(1.00)	(23,573)						0	(1.00)	(23,573)						0	269

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Row	Issue Code	Issue Title	FTE	SALARY RATE	GENERAL REVENUE	NR GEN REVENUE	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	All Funds	FTE	SALARY RATE	GENERAL REVENUE	NR GEN REVENUE	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	All Funds	Row
270	160A540	Realign Positions To Reflect Actual Location - Add	1.00	23,573						0	1.00	23,573						0	270
271	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct			(498,280)			(31,427)	(50,116)	(579,823)			(498,280)			(31,427)	(50,116)	(579,823)	271
272	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add			498,280			81,543		579,823			498,280			81,543		579,823	272
273	160F230	Transfer Between Categories - United States Trust Fund - Deduct							(250,000)	(250,000)							(250,000)	(250,000)	273
274	160F240	Transfer Between Categories - United States Trust Fund - Add							250,000	250,000							250,000	250,000	274
275	160P090	Program Component Consolidation For Disease Control And Health Protection Tuberculosis System Of Care - Deduct	(24.00)	(344,838)	(3,079,598)			(1,073,612)	(3,804,414)	(7,957,624)	(24.00)	(344,838)	(3,079,598)			(1,073,612)	(3,804,414)	(7,957,624)	275
276	160P100	Program Component Consolidation For Disease Control And Health Protection Tuberculosis System Of Care - Add	24.00	344,838	3,079,598			1,073,612	3,804,414	7,957,624	24.00	344,838	3,079,598			1,073,612	3,804,414	7,957,624	276
277	160S110	Planning And Evaluation Trust Fund Review - Deduct							(1,190,000)	(1,190,000)							(1,190,000)	(1,190,000)	277
278	160S120	Planning And Evaluation Trust Fund Review - Add						1,190,000		1,190,000						1,190,000		1,190,000	278
279	160S150	General Revenue Fund Review-Deduct			(4,091,693)					(4,091,693)			(4,091,693)					(4,091,693)	279
280	160S160	General Revenue Fund Review-Add			4,091,693					4,091,693			4,091,693					4,091,693	280
281	1601470	Reapproval Of Budget Amendment For Ryan White Title II							4,754,507	4,754,507							4,754,507	4,754,507	281
282	1700600	Transfer State Underground Petroleum Response Act (SUPER ACT) Funded Positions To Department Of Environmental Protection	(6.00)	(195,802)				(484,104)		(484,104)	(6.00)	(195,802)				(484,104)		(484,104)	282
283	1701000	Transfer Rural Primary Care Residency Slots - Deduct			(3,000,000)					(3,000,000)			(3,000,000)					(3,000,000)	283
284	1800930	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)	(43.00)	(2,076,328)	(3,293,148)		(64,589,980)	(28,037,423)	(2,742,559)	(98,663,110)	284
285	1800940	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	43.00	2,076,328	3,293,148		64,589,980	28,037,423	2,742,559	98,663,110	285
285a	2000160	Realignment of County Health Department Trust Fund Expenditures - Deduct		(5,500,000)				(11,330,000)		(11,330,000)		(5,500,000)				(11,330,000)		(11,330,000)	285a
285b	2000170	Realignment of County Health Department Trust Fund Expenditures - Add						11,330,000		11,330,000						11,330,000		11,330,000	285b
286	2000360	Realignment Of General Revenue Expenditures - Deduct			(97,901)					(97,901)			(97,901)					(97,901)	286
287	2000370	Realignment Of General Revenue Expenditures - Add			97,901					97,901			97,901					97,901	287
288	2000400	Transfer Rate And Salary Budget Between Budget Entities - Deduct		(47,451)	(53,539)					(53,539)		(47,451)	(53,539)					(53,539)	288
289	2000410	Transfer Rate And Salary Budget Between Budget Entities - Add		47,451	53,539					53,539		47,451	53,539					53,539	289
290	2000480	Realignment Of Emergency Medical Services Trust Fund Expenditures - Deduct						(15,000)		(15,000)						(15,000)		(15,000)	290
291	2000490	Realignment Of Emergency Medical Services Trust Fund Expenditures - Add						15,000		15,000						15,000		15,000	291
291a	2000600	Realignment of United States Trust Fund Expenditures - Deduct	(30.00)	(707,190)					(2,996,916)	(2,996,916)	(30.00)	(707,190)					(2,996,916)	(2,996,916)	291a
291b	2000610	Realignment of United States Trust Fund Expenditures - Add							2,996,916	2,996,916							2,996,916	2,996,916	291b
292	2000620	Realignment Of Radiation Protection Trust Fund Expenditures - Deduct						(1,500)		(1,500)						(1,500)		(1,500)	292
293	2000630	Realignment Of Radiation Protection Trust Fund Expenditures - Add						1,500		1,500						1,500		1,500	293
294	2000640	Realign Tuberculosis System Of Care Expenditures - Deduct			(2,463,814)			(792,546)	(2,459,849)	(5,716,209)			(2,463,814)			(792,546)	(2,459,849)	(5,716,209)	294
295	2000650	Realign Tuberculosis System Of Care Expenditures - Add			2,463,814				3,252,395	5,716,209			2,463,814				3,252,395	5,716,209	295
296	20010C0	Transfer Direct Cost From Southwood Shared Resource Center - Deduct						(904,187)		(904,187)						(904,187)		(904,187)	296
297	20020C0	Transfer Direct Cost From Southwood Shared Resource Center - Add						904,187		904,187						904,187		904,187	297
298	2503080	Direct Billing For Administrative Hearings						31,146	3,724	34,870						31,146	3,724	34,870	298
299	30010C0	Increased Workload For Primary Data Center To Support An Agency						470,352		470,352						470,352		470,352	299

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			Senate Offer #2							House Offer #2									
Row	Issue Code	Issue Title	FTE	SALARY RATE	GENERAL REVENUE	NR GEN REVENUE	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	All Funds	FTE	SALARY RATE	GENERAL REVENUE	NR GEN REVENUE	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	All Funds	Row
300	30011C0	Decreased Workload For A Primary Data Center To Support An Agency								0								0	300
301	3200030	Delete Unfunded Budget							(26,000,000)	(26,000,000)							(26,000,000)	(26,000,000)	301
302	33V0230	A. G. Holley Hospital/Tuberculosis Control			(163,279)				(163,279)	(163,279)			(163,279)					(163,279)	302
303	33V1620	Vacant Position Reductions	(470.75)	(13,891,800)	(6,404,118)			(14,135,287)	(5,264,383)	(25,803,788)	(470.75)	(13,891,800)	(6,404,118)			(14,135,287)	(5,264,383)	(25,803,788)	303
304	330B000	Reduce Community Issues			(609,041)				(609,041)	(609,041)			(609,041)					(609,041)	304
305	330C100	Vendor Management Initiative Savings			(1,835,820)				(1,835,820)	(1,835,820)			(1,835,820)					(1,835,820)	305
306	330C200	Real Estate Initiative Savings						(894,918)	(408,053)	(1,302,971)						(894,918)	(408,053)	(1,302,971)	306
307	3300010	Delete Unfunded Budget						(8,512,359)	(1,042,082)	(9,554,441)						(8,512,359)	(1,042,082)	(9,554,441)	307
308	3300370	Delete Unfunded Budget, Positions And Rate - Tuberculosis System Of Care	(133.00)	(5,017,796)				(2,052,763)	(377,831)	(2,430,594)	(133.00)	(5,017,796)				(2,052,763)	(377,831)	(2,430,594)	308
309	3400300	Transfer Federal Grants Trust Fund To Planning And Evaluation Trust Fund - Deduct							(500,000)	(500,000)							(500,000)	(500,000)	309
310	3400310	Transfer Federal Grants Trust Fund To Planning And Evaluation Trust Fund - Add						500,000		500,000						500,000		500,000	310
311	3401100	Brain And Spinal Cord Injury Trust Fund To General Revenue - Deduct						(740,000)		(740,000)						(740,000)		(740,000)	311
312	3401110	Brain And Spinal Cord Injury Trust Fund To General Revenue - Add			740,000					740,000			740,000					740,000	312
313	3401470	Changes To Federal Financial Participation Rate - State			(166,085)					(166,085)			(166,085)					(166,085)	313
314	3401480	Changes To Federal Financial Participation Rate - Federal							166,085	166,085							166,085	166,085	314
314a	36202C0	Agency-Wide Information Technology Infrastructure - Maintenance Agreements and Staffing Support						1,822,834		1,822,834						1,822,834		1,822,834	314a
315	36322C0	Women, Infants And Children (WIC) Electronic Benefits Transfer (EBT) Implementation Project							6,627,030	6,627,030							6,627,030	6,627,030	315
316	36323C0	Telemedicine Network Services						822,700		822,700						822,700		822,700	316
317	36324C0	Laboratory Information Management Services (LIMS) Specimen Gate Upgrade						250,000		250,000						250,000		250,000	317
318	36325C0	Upgrade Medical Quality Assurance Licensure, Regulatory And On-Line Systems						4,500,000		4,500,000						4,500,000		4,500,000	318
319	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			(91,209)					(91,209)			(91,209)					(91,209)	319
320	4208090	Adjust Lump Sum Positions	(141.25)							0	(141.25)							0	320
321	4XXXXX	Sanford Burnham						2,600,000		2,600,000						2,600,000		2,600,000	321
321a	4XXXXX	Torrey Pines						3,000,000		3,000,000								0	321a
321b	4300010	Biomedical Research Program			10,000,000					10,000,000			16,850,000					16,850,000	321b
322	4300220	Brain And Spinal Cord Injury Research						3,000,000		3,000,000						3,000,000		3,000,000	322
323	4300240	Brain And Spinal Cord Injury Medicaid Waiver Program			574,000				814,822	1,388,822			574,000				814,822	1,388,822	323
324	4307030	Aids Drug Assistance Program							10,660,569	10,660,569							10,660,569	10,660,569	324
325	4307050	Care Resource - Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS) Mobile Health Clinic								0								0	325
326	4309000	Tobacco Constitutional Amendment					1,350,825			1,350,825					1,350,825			1,350,825	326
327	4400010	Rape Crisis Centers			2,500,000					2,500,000			2,500,000					2,500,000	327
328	4400020	Additional Federal Funding For Rape Prevention Program Grants							266,663	266,663							266,663	266,663	328
329	4800070	Healthy Start Maternity Program Transition				100,000				100,000				100,000				100,000	329
330	4800100	Fetal Alcohol Spectrum Disorder Program								0				380,000				380,000	330
331	5300060	Additional Federal Funding For The Early Steps Program							3,433,362	3,433,362							3,433,362	3,433,362	331
332	5300200	St. Joseph's Children's Hospital			98,000	340,000				438,000			98,000	340,000				438,000	332
333	5800010	Additional Funding To Support Current Environmental Health Initiatives			15,000	15,000				30,000								0	333
334	5800080	Nitrogen Reduction Strategies						700,000		700,000						700,000		700,000	334
335	6200030	La Liga - League Against Cancer				210,000				210,000			210,000					210,000	335
336	6200630	Expansion Of Newborn Screening Program For Critical Congenital Heart Disease						205,992		205,992						205,992		205,992	336
337	64P0300	Bitner/Plante Amyotrophic Lateral Sclerosis Initiative				1,000,000				1,000,000				1,000,000				1,000,000	337
338	64P0310	Mobile Health Unit - Gadsden								0								0	338
339	64P0320	Primary Care - Florida State University - College Of Medicine Immokalee				300,000				300,000				300,000				300,000	339

HEALTH HUMAN SERVICES APPROPRIATIONS
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Row	Issue Code	Issue Title	Senate Offer #2								House Offer #2								Row
			FTE	SALARY RATE	GENERAL REVENUE	NR GEN REVENUE	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	All Funds	FTE	SALARY RATE	GENERAL REVENUE	NR GEN REVENUE	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	All Funds	
340	6400100	Provide Temporary Assistance To Needy Families (TANF) Funding				1,900,000		3,600,000		5,500,000				1,900,000		3,600,000		5,500,000	340
341	6500040	Volunteer Health Services Online Database								0								0	341
342	6510100	Lake Wales Dental Clinic				200,000				200,000				200,000				200,000	342
343	6700120	Restore Funding Identified As Non- Recurring In The Fiscal Year 2012-2013 General Appropriations Act (GAA)			1,800,000					1,800,000			1,800,000					1,800,000	343
344a	7800030	Florida International University - Neighborhood Help Program			2,500,000					2,500,000				400,000				400,000	344a
344b	7XXXXX	Early Steps			3,000,000					3,000,000								0	344b
344c	7XXXXX	Bethesda Hospital								0								0	344c
344d	7XXXXX	Rural Oral Disparities			250,000					250,000				250,000				250,000	344d
345	990G000	Grants And Aids - Fixed Capital Outlay				2,950,000				2,950,000				2,500,000				2,500,000	345
346	990M000	Maintenance And Repair						7,533,960		7,533,960						7,533,960		7,533,960	346
347	990S000	Special Purpose						5,499,372		5,499,372						5,499,372		5,499,372	347
348	Total	HEALTH, DEPT OF	15,768.25	615,428,940	392,219,169	7,015,000	93,088,004	969,928,625	1,311,695,057	2,773,945,855	15,768.25	615,428,940	393,514,169	7,370,000	93,088,004	966,928,625	1,311,695,057	2,772,595,855	348
349																			349
350		VETERANS' AFFAIRS, DEPT OF																	350
351	1100001	Startup (OPERATING)	1,088.50	35,581,174	7,288,285			55,033,386	22,793,971	85,115,642	1,088.50	35,581,174	7,288,285			55,033,386	22,793,971	85,115,642	351
352	2401500	Replacement Of Motor Vehicles						169,824	221,475	391,299						169,824	221,475	391,299	352
353	2402000	Additional Equipment						341,947	349,573	691,520						341,947	349,573	691,520	353
354	3000450	Benefits And Assistance Increase Staffing	13.00	602,373				898,332		898,332	13.00	602,373				898,332		898,332	354
355	3000460	Bureau Of State Approving Agency For Veterans' Training Increase Staffing	1.00	24,750					42,266	42,266	1.00	24,750					42,266	42,266	355
356	3000800	Executive Direction And Support Services Increase Staffing	1.00	65,250				97,129		97,129	1.00	65,250				97,129		97,129	356
357	30011C0	Decreased Workload For A Primary Data Center To Support An Agency								0								0	357
358	33011C0	Reduced Workload For A Primary Data Center To Support An Agency			(1,356)					(1,356)			(1,356)					(1,356)	358
359	36370C0	Health Information Technology Systems Upgrade						438,360	292,240	730,600						438,360	292,240	730,600	359
360	4200020	Increase To Expense Operations And Maintenance Trust Fund						227,025	296,075	523,100						227,025	296,075	523,100	360
361	4200030	Florida Department Of Veterans' Affairs Operating And Maintenance Recurring Budget Base - Increase						30,814	40,186	71,000						30,814	40,186	71,000	361
362	4200050	Executive Direction And Support Services - Increase In Contracted Services						100,000		100,000						100,000		100,000	362
363	4200090	Executive Direction And Support Services - Outreach						100,000		100,000						100,000		100,000	363
364	55C01C0	Additional Resources Required To Support Consolidation Of Technology Services								0								0	364
365	990M000	Maintenance And Repair						2,290,700	311,300	2,602,000						2,290,700	311,300	2,602,000	365
366	Total	VETERANS' AFFAIRS, DEPT OF	1,103.50	36,273,547	7,286,929	0	0	59,727,517	24,347,086	91,361,532	1,103.50	36,273,547	7,286,929	0	0	59,727,517	24,347,086	91,361,532	366
367		GRAND TOTAL	33,483.25	1,290,920,727	7,726,594,368	59,929,578	382,056,274	5,280,759,713	17,472,856,431	30,922,196,364	33,483.25	1,291,012,604	7,726,599,186	59,999,578	382,056,274	5,445,264,891	17,718,371,531	31,332,291,460	367