



Conference Committee on
Senate Health and Human Services Appropriations/
House Health Care Appropriations

House Offer #1

Budget Spreadsheet

Friday, April 19, 2013

2:00-3:00 PM

110 SOB

**HEALTH HUMAN SERVICES APPROPRIATIONS
HEALTH CARE APPROPRIATIONS
CONFERENCE COMMITTEE SPREADSHEET**

Row	Issue Code	Issue Title	SB 1500 1st Engrossed - FY 2013-14							House Offer #1							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			
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							2				
3	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct									0						(11,860)	(11,860)	3			
4	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add									0						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	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	6			
7	1701000	Transfer Rural Primary Care Residency Slots - Add			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)						(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						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)							(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							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)							(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							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						275,800	528,517,780	910,316,211	14		
15	2503080	Direct Billing For Administrative Hearings			4,029				25,814	4,029	33,872						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							11,619		11,619								0	18		
19	30011C0	Decreased Workload For A Primary Data Center To Support An Agency							(72,328)		(72,328)								0	19		
20	3001780	Children's Special Health Care			(3,237,666)			(1)	(4,368,111)	4,594,467	(3,011,311)						(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							(363,234)	(848,416)	(1,211,650)								0	23		
24	33V1620	Vacant Position Reductions									0	(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			(981,340)					(1,393,062)	(2,374,402)							(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)	(14,142)	(14,142)	28	
29	3300100	Delete Unfunded Budget								(231,705,243)	(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									0								(92,051)	(92,051)	30	
31	3401310	Realignment Of Tobacco Funds - General Revenue									0							(3,000,000)		(3,000,000)	31	
32	3401340	Realignment Of Tobacco Funds - Tobacco Settlement Trust Fund									0			3,000,000						3,000,000	32	
33	36319C0	Managed Care Network Verification									0									0	33	

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			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					
34	36322C0	All-Payer Claims Database							2,500,000	2,500,000	5,000,000						500,000	500,000	1,000,000	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							1,361,995	2,321,450	38				
39	4100080	Rate Increase For Private Duty Nursing Services			1,939,326					2,753,166	4,692,492							5,506,332	9,384,984	39				
40	4100160	Planning For Diagnosis Code Conversion								1,481,854	5,420,959	6,902,813						1,481,854	5,481,397	6,963,251	40			
41	4100190	Public Benefits Integrity Data Analytics And Information Sharing Initiative				500,000					1,500,000	2,000,000						1,500,000	1,500,000	3,000,000	41			
42	4100280	Hospital Reimbursement Adjustment										0								0	42			
43	4100300	Art In Health Care Shands Hospital				50,000						50,000								0	43			
44	4100310	Nemours Children's Hospital				4,250,264					6,033,463	10,283,727								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)			7,700,000						10,930,535	18,630,535						8,141,838		11,557,746	19,699,584	46		
47	4100380	Funding For Additional Slots In The Nursing Home Diversion Waiver (NHD)			2,300,000						3,264,965	5,564,965						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										0							2,176,255		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						23,333,082	39,770,037							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										0								43,100,000		60,945,686	104,045,686	54
55	4101670	Hospital Reimbursement Ceiling Exemption				1,248,405					1,772,174	3,020,579										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								50,000		50,000	100,000	57
58	4101730	Residency Slots At Citrus Health Network				343,000					486,906	829,906										0	58	
59	4101810	Maintain Hospital Outpatient Medicaid Reimbursement Rates			2,701,811						3,871,234	6,573,045							4,380,183		6,276,055	10,656,238	59	
60	4101820	Maintain Prepaid Health Plan Medicaid Reimbursement Rates			1,578,372						2,240,578	3,818,950							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										0								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									210,000	210,000	420,000	65
66	4300750	Pace Expansion - Add									1,075,224	1,526,334										0	66	
67	Total	AGENCY/HEALTH CARE ADMIN	1,655.00	71,890,757	5,338,428,969	7,052,949	153,734,740	4,176,323,831	14,114,133,900	23,789,674,389	1,652.00	71,785,091	5,384,006,954	2,226,255	156,734,740	4,345,121,200	14,415,630,838	24,303,719,987					67	
68																							68	
69		AGENCY/PERSONS WITH DISABL																					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										0										(13,645)	(13,645)	71
72	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add										0										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

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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			(23,589)			(23,434)	(116,739)	(163,762)							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								0			(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		
83	3401470	Changes To Federal Financial Participation Rate - State			(9,112,449)					(9,112,449)			(9,112,449)				(9,112,449)	83		
84	3401480	Changes To Federal Financial Participation Rate - Federal							9,112,449	9,112,449						9,112,449	9,112,449	84		
85	3404300	Realignment Of Operations And Maintenance Trust Fund/General Revenue-Deduct							(3,750,000)	(3,750,000)							0	85		
86	3404310	Realignment Of Operations And Maintenance Trust Fund/General Revenue-Add			3,750,000					3,750,000							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				1,000,000				1,000,000			500,000				500,000	88		
89	4000250	Before And After School Care				122,400				122,400							0	89		
89a	4000260	Quest Kids								0			200,000				200,000	89a		
90	4000530	Adult Day Training Provider Rate Increase								0			783,516			1,112,240	1,895,756	90		
91	4001200	Serve Additional Clients On The Home And Community Based Services Waiver Waitlist			15,000,000				21,293,249	36,293,249			11,000,000			15,615,049	26,615,049	91		
92	990G000	Grants And Aids - Fixed Capital Outlay				1,000,000				1,000,000							0	92		
93	990M000	Maintenance And Repair				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	478,110,631	3,522,400	0	2,744,843	625,180,068	1,109,557,942	2,908.00	98,897,904	470,393,138	2,850,000	0	2,743,840	624,399,591	1,100,386,569	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								0			(50,197)			(44,243)	(94,440)	98		
99	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add								0			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		

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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
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	10.00	616,016	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			1,247,776			285,537	1,077,244	2,610,557							2,102,364	2,102,364	133
134	30011C0	Decreased Workload For A Primary Data Center To Support An Agency			(50,197)					(50,197)								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

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			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
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			(356,423)					(356,423)			(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	(20.50)	(838,408)	(705,568)				(449,017)	(1,154,585)	(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								0			(3,200,000)		(499,944)		(3,699,944)	145a
146	33V7190	Family Safety And Preservation Services Reversion Target			(145,790)					(145,790)			(145,790)				(145,790)	146
147	330B000	Reduce Community Issues			(3,465,500)					(3,465,500)			(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
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				7,567,300				7,567,300							0	161
162	3406010	Fund Special Projects With Nonrecurring Funds- Deduct			(7,567,300)					(7,567,300)							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

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170	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			(654,472)												(654,472)	170
171	4000575	Domestic Violence Planning, Training, And Technical Assistance											2,000,000				2,000,000	171
172	4000802	Homeless Coalitions											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)									0					5,000,000	5,000,000	177
178	4001295	Expand Substance Abuse Services For Pregnant Women And Women With Children									0		8,967,000				8,967,000	178
179	4001310	Pasco County Prescription Drug Abuse Initiative									0		1,000,000				1,000,000	179
179A	4002090	Electronic Benefit Transfer (EBT) Processing Fees Contractual Obligation									0				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	182
183	4002340	Maintain Funding For Community Adult Substance Abuse Services				4,900,000					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							7,108,249		7,108,249				7,108,249		7,108,249	185
186	4002370	Maintain Funding For Maintenance Adoption Subsidies			20,235,712					347,091	20,582,803		15,745,712	4,490,000		347,091	20,582,803	186
187	4002380	Maintain Funding For Adult Community Mental Health Services				10,200,000					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				3,000,000					3,000,000						0	188
189	4003330	Pinellas Receiving Facility Mental Health				500,000					500,000						0	189
190	4003335	New Horizons Of The Treasure Coast Mental Health				227,354					227,354		227,354				227,354	190
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									0		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				1,560,129					1,560,129		1,560,130				1,560,130	194
195	4004965	Adolescent And Young Adult Community Mental Health Action Team				750,000					750,000		5,400,000				5,400,000	195
196	4004975	Mental Health First Aid Training Programs									0						0	196
197	4006020	Maintenance Adoption Subsidies									0		2,474,551		4,608,503	3,372,508	10,455,562	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

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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	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									0			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	
206	4600305	Sheriff Child Protection Pinellas County									0			200,000				200,000	206	
207	4600320	Broward County Sheriff'S Office Child Protective Investigations				1,500,000					1,500,000			250,000				250,000	207	
208	4600350	St. Johns Sheriff's Office Detox Facility				1,300,000					1,300,000							0	208	
208a	4600370	Seminole County Sheriff's Office Child Protective Investigations									0			120,000				120,000	208a	
209	4600380	Oasis Human Trafficking Initiative				375,000					375,000							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				706,640					706,640							0	214	
215	4600560	Clay Behavioral Health Center				300,000					300,000			300,000				300,000	215	
216	4600570	Children's Comprehensive Behavioral Services				270,000					270,000							0	216	
217	4600590	Place Of Hope At The Haven Campus				1,250,000					1,250,000			250,000				250,000	217	
218	4600610	Outreach To The Elderly For Medical Compliance				180,000					180,000							0	218	
219	4600620	River Regions Services - Women's Human Immunodeficiency Virus (HIV) And Substance Abuse				250,000					250,000							0	219	
220	4600700	Operation Par Behavioral Health And Wellness				250,000					250,000			250,000				250,000	220	
221	4603250	Increased Funding For Community Based Care Agency Supporting Pasco And Pinellas				1,000,329					1,000,329			1,000,000				1,000,000	221	
222	990G000	Grants And Aids - Fixed Capital Outlay				4,600,000					4,600,000			2,800,000				2,800,000	222	
223		Total CHILDREN & FAMILIES	11,585.50	449,500,608	1,357,717,980	58,458,164	132,233,530	56,474,964	1,155,278,823	2,760,163,461	11,603.50	450,339,016	1,373,980,810	42,970,207	132,233,530	70,334,488	1,167,350,560	2,786,869,595	223	
224																			224	
225		ELDER AFFAIRS, DEPT OF																	225	
226	1100001	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								0								(29,627)	227	
228	17C02C0	Add Services Provided By Primary Data Center								0								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)	229	
230	2000050	Transfer Alzheimer's Disease Funding To New Appropriation Category - Deduct								(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)	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								(89,078)				(6,777)				(82,301)	(89,078)	234
235	20020C0	Transfer Direct Cost From Southwood Shared Resource Center - Add								89,078								89,078	235	
236	2503080	Direct Billing For Administrative Hearings								(12,611)				(12,611)				(12,611)	236	
237	3000100	Comprehensive Assessment And Review Of Long Term Care Services								0								0	237	

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238	30010C0	Increased Workload For Primary Data Center To Support An Agency			1,877				22,796	24,673							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			(429,447)					(429,447)							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								0			650,000		650,000		1,300,000	248		
249	4100040	Alzheimer's Disease Initiative - Frail Elders Waiting For Services								0			1,242,987	483,000			1,725,987	249		
250	4100170	Alzheimer's Disease Initiative - Memory Disorder Clinics And Alzheimer'S Projects				1,000,000				1,000,000			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								0			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				282,465				282,465							0	254		
255	4300060	Alzheimer's Community Care And Services				1,200,000				1,200,000							0	255		
256	4300070	Senior Center Nutrition Services				141,550				141,550							0	256		
257	4300080	Little Havana Activity Center - Local Services Program (LSP)				265,000				265,000							0	257		
258	4300090	Little Havana Activity Center Adult Day Care				625,250				625,250			500,000				500,000	258		
259	4300120	United Home Care Assisted Living Facility				50,000				50,000							0	259		
260	4300210	Local Service Programs								0			350,000				350,000	260		
261	4300750	Pace Expansion - Add				1,075,224			1,526,334	2,601,558			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.								0			100,000				100,000	262a		
263	55C01C0	Additional Resources Required To Support Consolidation Of Technology Services								0					11,024		11,024	263		
264	990G000	Grants And Aids - Fixed Capital Outlay				300,000				300,000							0	264		
265	Total	ELDER AFFAIRS, DEPT OF	448.00	18,288,106	96,437,918	4,939,489	0	696,009	161,112,414	263,185,830	448.00	18,288,106	100,127,686	2,833,000	0	696,009	162,474,523	266,131,218	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	
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								0			(498,280)		(31,427)	(50,116)	(579,823)	271		
272	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add								0			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	

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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)	279	
280	160S160	General Revenue Fund Review-Add			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)	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)	(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	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									0									(11,330,000)	(11,330,000)	285a
285b	2000170	Realignment of County Health Department Trust Fund Expenditures - Add									0								11,330,000		11,330,000	285b
286	2000360	Realignment Of General Revenue Expenditures - Deduct			(97,901)						(97,901)										(97,901)	286
287	2000370	Realignment Of General Revenue Expenditures - Add			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									0	(30.00)	(707,190)							(2,996,916)	(2,996,916)	291a
291b	2000610	Realignment of United States Trust Fund Expenditures - Add									0								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			21,877				506,563	373,793	902,233							470,352			470,352	299

**HEALTH HUMAN SERVICES APPROPRIATIONS
HEALTH CARE APPROPRIATIONS
CONFERENCE COMMITTEE SPREADSHEET**

Row	Issue Code	Issue Title	SB 1500 1st Engrossed - FY 2013-14							House Offer #1							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
300	30011C0	Decreased Workload For A Primary Data Center To Support An Agency			(185,304)				(66,330)	(291,078)	(542,712)							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)	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			(5,389,041)						(5,389,041)						(609,041)	(609,041)	304
305	330C100	Vendor Management Initiative Savings			(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)	313
314	3401480	Changes To Federal Financial Participation Rate - Federal							166,085		166,085							166,085	314
314a	36202C0	Agency-Wide Information Technology Infrastructure - Maintenance Agreements and Staffing Support									0					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							50,000		50,000					250,000		250,000	317
318	36325C0	Upgrade Medical Quality Assurance Licensure, Regulatory And On-Line Systems									0					3,500,000		3,500,000	318
319	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			(91,209)						(91,209)							(91,209)	319
320	4208090	Adjust Lump Sum Positions	(141.25)								0	(141.25)						0	320
321	4300010	Biomedical Research Program			10,000,000	3,000,000			2,600,000		15,600,000					2,600,000		19,450,000	321
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									0					574,000		814,822	323
324	4307030	Aids Drug Assistance Program							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				250,000					250,000							0	325
326	4309000	Tobacco Constitutional Amendment									1,350,825					1,350,825		1,350,825	326
327	4400010	Rape Crisis Centers				2,500,000					2,500,000					2,000,000		2,000,000	327
328	4400020	Additional Federal Funding For Rape Prevention Program Grants							266,663		266,663							0	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	331
332	5300200	St. Joseph's Children's Hospital				438,000					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

**HEALTH HUMAN SERVICES APPROPRIATIONS
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			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
335	6200030	La Liga - League Against Cancer				210,000				210,000							0	335	
336	6200630	Expansion Of Newborn Screening Program For Critical Congenital Heart Disease								0				205,992			205,992	336	
337	64P0300	Bitner/Plante Amyotrophic Lateral Sclerosis Initiative								0		1,000,000					1,000,000	337	
338	64P0310	Mobile Health Unit - Gadsden								0							0	338	
339	64P0320	Obesity Prevention And Treatment - Florida State University - College Of Medicine Immokalee								0		300,000					300,000	339	
340	6400100	Provide Temporary Assistance To Needy Families (TANF) Funding				5,500,000				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				293,984				293,984			200,000				200,000	342	
343	6700120	Restore Funding Identified As Non- Recurring In The Fiscal Year 2012-2013 General Appropriations Act (GAA)				1,000,000	800,000			1,800,000		1,800,000					1,800,000	343	
344	7800030	Florida International University - Neighborhood Help Program				2,500,000				2,500,000			400,000				400,000	344	
345	990G000	Grants And Aids - Fixed Capital Outlay				950,000				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				552,650		5,499,372		6,052,022				5,499,372			5,499,372	347	
348	Total	HEALTH, DEPT OF	15,798.25	621,636,130	376,553,742	18,009,634	93,888,004	955,819,564	1,311,013,066	2,755,284,010	15,768.25	615,428,940	390,804,169	9,120,000	93,088,004	965,928,625	1,311,428,394	2,770,369,192	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		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				(1,753)				(1,753)								0	357
358	33011C0	Reduced Workload For A Primary Data Center To Support An Agency								0			(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				36,374				36,374								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	7,322,906	0	0	59,727,517	24,347,086	91,397,509	1,103.50	36,273,547	7,286,929	0	0	59,727,517	24,347,086	91,361,532	366
367		GRAND TOTAL	33,498.25	1,296,487,052	7,654,572,146	91,982,636	379,856,274	5,251,786,728	17,391,065,357	30,769,263,141	33,483.25	1,291,012,604	7,726,599,686	59,999,462	382,056,274	5,444,551,679	17,705,630,992	31,318,838,093	367
		Trust Fund Sweeps																	
	AHCA	Health Care Trust Fund	5,000,000																
	AHCA	Grants and Donations Trust Fund	90,000,000																
	DOH	Medical Quality Assurance Trust Fund	10,300,000																
		Total	105,300,000																