



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

House Offer # 3--Budget Spreadsheet

Monday, April 22, 2013

7:30 PM

110 SOB

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

Row	Issue Code	Issue Title	Senate Offer #2							House Offer #3							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	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)	3
4	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add						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			(3,237,666)		(1)	(4,368,110)	4,594,467	(3,011,310)	20
21	3004500	Medicaid Services			(348,665,961)				204,974,187	199,712,063			(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)					(4,112,799)			(1,699,820)				(2,412,979)	(4,112,799)	26
27	330C100	Vendor Management Initiative Savings			(70,574)					(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)	(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)	(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	77,926,079	77,926,079					134,720		77,926,079	77,926,079	37
38	4100020	Freestanding Dialysis Centers			959,455					1,361,995			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	38a
39	4100080	Rate Increase For Private Duty Nursing Services			3,878,652					5,506,332			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	40

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HEALTH CARE 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		
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			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				23,333,079	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	Reallgnment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct							(13,645)	(13,645)						(13,645)	(13,645)	71			
72	160E420	Reallgnment 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	187,247	73			
74	160S200	Correct Funding Source Identifier - Deduct							(187,247)	(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			(851,127)					(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)					(24,598)	(81,256)	(130,291)	81			
82	3301200	Eliminate Social Services Block Grant Excess Authority								(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								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	3620100	Client Data Management And Electronic Visit Verification Project				750,000			750,000	1,500,000			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			200,000				200,000	89a			
90	4000530	Adult Day Training Provider Rate Increase			783,516				1,112,240	1,895,756			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			15,000,000			21,293,249	36,293,249	91			
91a	4XXXX	Mac Town - Fire Sprinkler System				250,000				250,000			250,000				250,000	91a			
92	990G000	Grants And Aids - FCO The Arc Village				1,000,000				1,000,000							1,000,000	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	3,100,000	0	2,743,840	630,077,791	1,110,314,769	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)						(44,243)		(94,440)	98	
99	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add			50,197					44,243	94,440						44,243		94,440	99	
100	160F050	Transfer Emergency Shelter Grants To Residential Group Care - Add			3,690		160,009			126,065	279,764			150,009			126,065		279,764	100	
101	160F060	Transfer Emergency Shelter Grants To Residential Group Care - Deduct			(3,690)		(160,009)			(126,065)	(279,764)			(150,009)			(126,065)		(279,764)	101	
102	160F710	Transfer Expenses To Contracted Services In Adult Protection - Deduct			(18,428)					(10,401)	(28,829)						(10,401)		(28,829)	102	
103	160F720	Transfer Expenses To Contracted Services In Adult Protection - Add			18,428					10,401	28,829						10,401		28,829	103	
104	160F730	Transfer Home Care For Disabled Adults To Temporary Emergency Shelter - Add			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)	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				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)				(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	108	
109	160F780	Transfer Budget Within Contracted Services From Mental Health Services To Substance Abuse Services - Deduct			(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	113	
114	1600420	Transfer Budget To Community Based Care -Add			175,012					223,730	398,742						223,730		398,742	114	
115	1600430	Transfer Budget To Community Based Care -Deduct			(175,012)					(223,730)	(398,742)						(223,730)		(398,742)	115	
116	1600490	Continue Project Launch Grant								877,811	877,811								877,811	116	
117	1600495	Align Budget Authority For Grants Having Multiple Funding Periods								(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				430,175	941,545	123	
124	1802070	Budget Shared Services Realignment - Deduct	(10.00)	(616,016)	(511,370)					(430,175)	(941,545)				(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				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)				(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	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)	(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	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)				(831,547)	(1,708,858)	139	
140	33V0270	Executive Direction Reversion Target			(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)				(93,516)	(129,105)	142	
143	33V6100	Staff Reduction Efficiencies In Information Technology	(11.00)	(787,081)	(1,000,000)						(1,000,000)				(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)				(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)				(2,908,608)	(8,408,608)	148	
149	330C200	Real Estate Initiative Savings			(691,043)					(457,012)	(1,148,055)				(457,012)	(1,148,055)	149	
150	3300100	Delete Unfunded Positions	(146.50)								0				0	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				(7,596,188)	(7,596,188)	155	

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

Row	Issue Code	Issue Title	Senate Offer #2						House Offer #3						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
																	7,596,186	7,596,186	156
156	3400270	Realign General Revenue With Temporary Assistance For Needy Families - Add																0	157
157	3401050	Shift Temporary Assistance For Needy Families Funding To General Revenue - Add			7,596,186													7,596,186	158
158	3401060	Shift Temporary Assistance For Needy Families Funding To General Revenue - Deduct																(7,596,186)	159
159	3401470	Changes To Federal Financial Participation Rate - State			(539,402)													(539,402)	160
160	3401480	Changes To Federal Financial Participation Rate - Federal																539,402	161
161	3406000	Fund Special Projects With Nonrecurring Funds- Add																0	162
162	3406010	Fund Special Projects With Nonrecurring Funds- Deduct																0	163
163	3409010	Interagency Fund Shift - Add																1,750,000	164
164	3409020	Interagency Fund Shift - Deduct			(1,750,000)													(1,750,000)	165
165	3630300	New Technology Solution For Florida's Public Assistance Eligibility System						4,155,110		25,903,728								30,058,838	166
166	3631300	Florida Safe Families - Ongoing Enhancements Related To Maintenance And Operations						1,800,000										1,800,000	167
167	3632300	Electronic Personal Health Records For Foster Children					450,000											450,000	168
168	4000200	Emergency Shelter Grant Increase																674,731	169
169	4000420	Supplemental Nutrition Assistance Program (SNAP) Education Continuation Funding																1,860,112	170
170	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			(654,472)													(654,472)	171
171	4000575	Domestic Violence Planning, Training, And Technical Assistance			2,000,000													2,000,000	172
172	4000802	Homeless Coalitions					1,500,000											1,500,000	173
173	4001240	Central Region Community Based Care Out Of Home Care Increase																762,655	174
174	4001250	Safe Harbor For Juvenile Commercial Sexual Exploitation Victims																1,468,608	175
175	4001280	Additional Budget Authority For Grants To Encourage Arrest Program																347,986	176
176	4001285	Substance Abuse Services Through Zero Prenatal Exposure Program																0	177
177	4001290	Integration Of Child Welfare And Substance Abuse Services - Pilot Program(s)																5,000,000	178
178	4001295	Expand Substance Abuse Services For Pregnant Women And Women With Children			8,967,000													8,967,000	179
179	4001310	Pasco County Prescription Drug Abuse Initiative					1,000,000											1,000,000	179A
179A	4002090	Electronic Benefit Transfer (EBT) Processing Fees Contractual Obligation							850,000	850,000					850,000			1,700,000	180
180	4002310	Maintain Funding For The Healthy Family Program																2,000,000	181
181	4002320	Maintain Funding For Children's Substance Abuse Services					1,125,000											1,125,000	182
182	4002330	Maintain Funding For Children's Mental Health Services			3,875,000													3,875,000	183
183	4002340	Maintain Funding For Community Adult Substance Abuse Services			2,400,000					2,500,000					2,500,000			4,900,000	184
184	4002350	Maintain Funding For Bay County Florida Assertive Community Treatment Team			954,369													299,985	185
185	4002360	Maintain Funding For Programs Supported By Administrative Earnings								8,108,249					8,108,249			8,108,249	186
186	4002370	Maintain Funding For Maintenance Adoption Subsidies			20,235,712													347,091	187
187	4002380	Maintain Funding For Adult Community Mental Health Services			6,200,000													6,200,000	188
188	4002390	Maintain Funding For The Public Safety, Mental Health And Substance Abuse Local Matching Grant Program																4,000,000	189
189	4003330	Pinellas Receiving Facility Mental Health			500,000													500,000	190

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

Row	Issue Code	Issue Title	Senate Offer #2							House Offer #3							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
190	4003335	New Horizons Of The Treasure Coast Mental Health				227,354							227,354				227,354	190	
190a	40XXXXX	Domestic Violence Operations							500,000	500,000			1,000,000				1,000,000	190a	
191	4003350	Indigent Psychiatric Medication Program			1,500,000								500,000		500,000		500,000	191	
192	4003355	Citrus Health Network - Safe Haven For Homeless Youth				100,000							100,000				100,000	192	
193	4004310	Marissa Amora Relief Bill Annual Request							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	194	
195	4004965	Adolescent And Young Adult Community Mental Health Action Team				4,000,000			2,075,000				6,075,000				6,075,000	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	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	204	
205	4600300	Sheriff Child Protection Pasco County			1,000,000								1,000,000				1,000,000	205	
205a	4XXXXX	Sheriff Child Protection Manatee County				200,000							200,000				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	205c	
206	4600305	Sheriff Child Protection Pinellas County				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	207	
208	4600350	St. Johns Sheriff's Office Detox Facility			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	208a	
209	4600380	Oasis Human Trafficking Initiative				300,000							300,000				300,000	209	
210	4600410	Fort Walton Beach Medical Center Crisis Stabilization Unit				1,000,000							1,000,000				1,000,000	210	
211	4600450	Transition House Homeless Veteran's Program				250,000							250,000				250,000	211	
212	4600460	Okaloosa Walton Homeless Continuum Of Care				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	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				700,000	217	
217a	4XXXXX	Apalachee Center Transition Home Program			800,000								800,000				800,000	217a	
217b	4XXXXX	Lifestream Crisis Stabilization Unit			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	220	
220a		Seminole Behavioral Healthcare				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	222a	
222b	990G000	FCO - Peace River				2,000,000							2,000,000				2,000,000	222b	
223	Total	CHILDREN & FAMILIES	11,603.50	450,247,139	1,394,585,310	25,955,323	132,233,530	70,659,432	1,174,850,560	2,797,884,155	11,603.50	450,339,016	1,371,755,310	44,435,323	132,233,530	70,659,432	1,174,850,560	2,793,934,155	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			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
228	17C02C0	Add Services Provided By Primary Data Center								29,627			29,627				29,627	29,627	228

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

Row	Issue Code	Issue Title	Senate Offer #2							House Offer #3							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		
229	1700010	Transfer Elder Related Waivers To The Agency For Health Care Administration - Deduct			(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)	230			
231	2000060	Transfer Alzheimer's Disease Funding To New Appropriation Category - Add			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)	232			
233	2000080	Transfer Local Services Program Funding To Older Americans Act Appropriation Category - Add			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)	234			
235	20020C0	Transfer Direct Cost From Southwood Shared Resource Center - Add							89,078	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			
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)	239			
240	33V1620	Vacant Position Reductions	(3.00)	(115,590)	(49,034)				(111,914)	(160,948)						(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)	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)	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							650,000	650,000	248		
249	4100040	Alzheimer's Disease Initiative - Frail Elders Waiting For Services			1,242,987	483,000				1,725,987							1,725,987	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	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							1,804,376	3,075,467	253		
254	4300050	Additional Funding For Brain Bank Services								0							0	0	254		
255	4300060	Alzheimer's Community Care And Services								0							0	0	255		
256	4300070	Senior Center Nutrition Services								0							0	0	256		
257	4300080	Little Havana Activity Center - Local Services Program (LSP)								0							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	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							1,580,386	3,823,824	261		
262	4400030	Statewide Public Guardianship Office - Administrative Trust Fund								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	263		
264	990G000	Grants And Aids - Fixed Capital Outlay								0							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)									(1.00)	(23,573)						0	269
270	160A540	Realign Positions To Reflect Actual Location - Add	1.00	23,573									1.00	23,573						0	270

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

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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)	273
274	160F240	Transfer Between Categories - United States Trust Fund - Add								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)	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)	(4,091,693)	279
280	160S160	General Revenue Fund Review-Add			4,091,693					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	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)	(484,104)	282
283	1701000	Transfer Rural Primary Care Residency Slots - Deduct			(3,000,000)					(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)	(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	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)	(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	11,330,000	285b
286	2000360	Realignment Of General Revenue Expenditures - Deduct			(97,901)					(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	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)	(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	53,539	289
290	2000480	Realignment Of Emergency Medical Services Trust Fund Expenditures - Deduct						(15,000)		(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	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)	(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	2,996,916	291b
292	2000620	Realignment Of Radiation Protection Trust Fund Expenditures - Deduct						(1,500)		(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	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)	(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	5,716,209	295
296	20010C0	Transfer Direct Cost From Southwood Shared Resource Center - Deduct						(904,187)		(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	904,187	297
298	2503080	Direct Billing For Administrative Hearings						31,146	3,724	34,870					31,146	3,724		34,870	34,870	298
299	30010C0	Increased Workload For Primary Data Center To Support An Agency						470,352		470,352					470,352			470,352	470,352	299

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

Row	Issue Code	Issue Title	Senate Offer #2							House Offer #3							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
300	30011C0	Decreased Workload For A Primary Data Center To Support An Agency															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)		302
303	33V1620	Vacant Position Reductions	(470.75)	(13,891,800)	(6,404,118)			(14,135,287)	(5,264,383)	(25,803,788)					(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)		(894,918)	(408,053)	(1,302,971)					(894,918)	(408,053)	(1,302,971)	306
307	3300010	Delete Unfunded Budget				(8,512,359)		(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)					(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	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	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)	319
320	4208090	Adjust Lump Sum Positions	(141.25)							0							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	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								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					15,000	15,000	30,000	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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			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	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	343		
344a	7800030	Florida International University - Neighborhood Help Program			2,500,000												2,500,000														0	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	344d		
345	990G000	Grants And Aids - Fixed Capital Outlay				2,950,000											2,950,000														2,950,000	345		
346	990M000	Maintenance And Repair							7,533,960								7,533,960														7,533,960	346		
347	990S000	Special Purpose							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	393,529,169	7,435,000	93,088,004	966,928,625	1,311,695,057	2,772,675,855														348		
349		VETERANS' AFFAIRS, DEPT OF																														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														391,299	352	
353	2402000	Additional Equipment						341,947	349,573	691,520						341,947	349,573	691,520														691,520	353	
354	3000450	Benefits And Assistance Increase Staffing	13.00	602,373				898,332		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																					42,266	355		
356	3000800	Executive Direction And Support Services Increase Staffing	1.00	65,250					97,129	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														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														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													71,000	361	
362	4200050	Executive Direction And Support Services - Increase In Contracted Services							100,000	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														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															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															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	59,929,578	382,056,274	5,447,839,891	17,718,871,531	31,335,296,460															31,335,296,460	367