

COMMITTEE MEETING EXPANDED AGENDA**BUDGET SUBCOMMITTEE ON HEALTH AND HUMAN
SERVICES APPROPRIATIONS****Senator Negron, Chair****Senator Rich, Vice Chair****MEETING DATE:** Monday, March 21, 2011**TIME:** 1:00 —3:00 p.m.**PLACE:** *Toni Jennings Committee Room, 110 Senate Office Building***MEMBERS:** Senator Negron, Chair; Senator Rich, Vice Chair; Senators Gaetz, Garcia, Oelrich, Richter, and Sobel

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Budget Workshop		Discussed
2	Public Testimony on HHS Budget		Discussed
3	Public Testimony on Medicaid Reform		Discussed
4	Release of Budget Spreadsheet		Presented

Exemptions Value using January 1, 2011 Rates
Total Value compared to SFY 2011-12 LIP Council Recommendations including
Percent of Reduction

	A	B	C = B - A	D	
Exemption Value	Total Exemption Value in LIP Council Recs	Difference LIP Recs minus Total	Percent Cut of Total Value in LIP Recs	Cumulative Percent of Reduction to Total	
<i>Children's Hospitals</i>					
All Children's Hospital	24,058,233	21,652,410	(2,405,823)	Children's (10%)	0.76%
Miami Children's Hospital	28,635,847	25,772,262	(2,863,585)	Children's (10%)	1.67%
Total Children's Hospitals	52,694,080	47,424,672	(5,269,408)		
<i>Statutory Teaching</i>					
Jackson Memorial	168,963,329	126,722,497	(42,240,832)	St. Teaching (25%)	15.04%
Tampa General	44,365,500	33,274,125	(11,091,375)	St. Teaching (25%)	18.55%
Shands - Gainesville	48,425,214	36,318,911	(12,106,304)	St. Teaching (25%)	22.38%
Shands - Jacksonville	28,475,912	21,356,934	(7,118,978)	St. Teaching (25%)	24.64%
Orlando Regional Medical Center	47,951,744	35,963,808	(11,987,936)	St. Teaching (25%)	28.43%
Mt. Sinai	6,337,799	4,753,349	(1,584,450)	St. Teaching (25%)	28.93%
Florida Hospital	48,250,872	36,188,154	(12,062,718)	St. Teaching (25%)	32.75%
HCA Largo Medical Center	546,982	410,237	(136,746)	St. Teaching (25%)	32.79%
Total Statutory Teaching	393,317,352	294,988,014	(98,329,338)		
<i>Public Hospitals</i>					
<i>Broward Health</i>					
Broward General	28,050,177	19,635,124	(8,415,053)	Public (30%)	35.46%
Coral Springs	4,878,355	3,414,849	(1,463,507)	Public (30%)	35.92%
Imperial Point	1,498,548	1,048,984	(449,564)	Public (30%)	36.06%
N. Broward Medical Center	4,274,705	2,992,294	(1,282,412)	Public (30%)	36.47%
Total Broward Health	38,701,785	27,091,250	(11,610,536)		
<i>Memorial Healthcare System</i>					
Memorial Hollywood	40,595,511	28,416,858	(12,178,653)	Public (30%)	40.32%
Memorial Miramar		-	-		
Memorial Pembroke Pines	2,705,004	1,893,503	(811,501)	Public (30%)	40.58%
Memorial West		-	-		
Total Memorial Healthcare System	43,300,515	30,310,361	(12,990,155)		
<i>Lee Health System</i>					
Lee Memorial	16,305,897	11,414,128	(4,891,769)	Public (30%)	42.13%
Cape Coral Hospital		-	-		
Gulf Coast Hospital (merged w/Gulf C I		-	-		
Gulf Coast Medical Center (fka SW FL		-	-		
Total Lee Health System	16,305,897	11,414,128	(4,891,769)		
Halifax Medical Center	16,401,111	11,480,778	(4,920,333)	Public (30%)	43.69%
Sarasota Memorial		-	-		
Bay Medical Center	6,146,246	4,302,372	(1,843,874)	Public (30%)	44.27%
Sacred Heart Hospital	16,315,050	11,420,535	(4,894,515)	Trauma (30%)	45.82%
Total Children's/ Statutory Teaching / Public / RPICC	583,182,036	438,432,109	(144,749,927)		45.82%

Exemptions Value using January 1, 2011 Rates
Total Value compared to SFY 2011-12 LIP Council Recommendations Including
Percent of Reduction

	A	B	C = B - A	D	
Exemption Value	Total Exemption Value in LIP Council Recs	Difference LIP Recs minus Total	Percent Cut of Total Value in LIP Recs	Cumulative Percent of Reduction to Total	
Baptist of Pensacola	7,765,188	5,435,632	(2,329,556)	Trauma (30%)	46.56%
Munroe Regional Medical Center	-	-	-		
BAPTIST HEALTH					
Baptist Hospital - Beaches	-	-	-		
Baptist Medical Center - Jacksonville	15,819,320	11,073,524	(4,745,796)	Other GAA (30%)	48.06%
Baptist Medical Center - Nassau	-	-	-		
Total Baptist Health	15,819,320	11,073,524	(4,745,796)		
FLORIDA ADVENTIST					
Florida Hospital Flagler	-	-	-		
Florida Hospital Wachula	-	-	-		
Florida Hospital Heartland	-	-	-		
Florida Hospital Waterman	-	-	-		
Florida Hospital *	-	-	-		
East Pasco Medical Center	-	-	-		
Florida Hospital Fish Memorial	-	-	-		
Florida Hospital Ormond Beach	-	-	-		
Memorial Hospital Volusia	-	-	-		
Total Adventist Healthcare System	-	-	-		
*Note: Total included above with Statutory Teaching Hospitals					
BAYCARE					
South Florida Baptist	2,993,267	897,980	(2,095,287)	11-15% (70%)	48.72%
St. Joseph's Hospital	18,248,641	12,774,049	(5,474,592)	Trauma (30%)	50.45%
Morton Plant North Bay Hospital	-	-	-		
Countryside Duneclin	-	-	-		
Countryside Mease	-	-	-		
Morton Plant Hospital	8,367,924	2,510,377	(5,857,547)	CHEP (70%)	52.31%
St. Anthony's Hospital	2,789,288	836,786	(1,952,502)	11-15% (70%)	52.93%
Total Baycare	32,399,120	17,019,192	(15,379,928)		
TENET					
Hialeah Hospital	9,107,165	3,856,334	(5,250,831)	Greater than 15% (57.66%)	54.59%
North Shore Medical Center	9,534,651	4,037,349	(5,497,302)	Greater than 15% (57.66%)	56.33%
Palmetto General Hospital	8,915,292	3,775,088	(5,140,204)	Greater than 15% (57.66%)	57.96%
Coral Gables Hospital	1,639,474	491,842	(1,147,632)	11-15% (70%)	58.32%
Delray Medical Center	-	-	-		
Good Samaritan Medical Center	-	-	-		
Palm Beach Gardens Medical Center	-	-	-		
St. Mary's Hospital	10,976,655	7,683,659	(3,292,997)	Trauma (30%)	59.36%
West Boca Medical Center	-	-	-		
Total Tenet	40,173,237	19,844,271	(20,328,966)		

Exemptions Value using January 1, 2011 Rates
Total Value compared to SFY 2011-12 LIP Council Recommendations including
Percent of Reduction

	A	B	C = B - A	D	
	Exemption Value	Total Exemption Value in LIP Council Recs	Difference LIP Recs minus Total	Percent Cut of Total Value in LIP Recs	Cumulative Percent of Reduction to Total
HCA					
North Florida Regional Medical Center		-	-		
Gulf Coast Medical Center	6,350,769	4,445,538	(1,905,231)	Other GAA (30%)	59.97%
Northwest Medical Center		-	-		
Plantation General Hospital	7,486,020	3,169,877	(4,316,143)	Greater than 15% (57.66%)	61.33%
University Hospital and Medical Center		-	-		
Westside Regional Medical Center		-	-		
Fawcett Memorial Hospital		-	-		
Orange Park Medical Center		-	-		
Lake City Medical Center		-	-		
Aventura Hospital and Medical Center		-	-		
Kendall Regional Medical Center	8,326,236	2,497,871	(5,828,365)	11-15% (70%)	63.18%
Memorial Hospital of Jacksonville		-	-		
Specialty Select Jacksonville		-	-		
West Florida Hospital		-	-		
Oak Hill Hospital		-	-		
Brandon Regional Hospital	7,122,112	2,136,634	(4,985,478)	11-15% (70%)	64.75%
South Bay Hospital		-	-		
Capital Regional Medical Center		-	-		
Blake Medical Center		-	-		
Ocala Regional Medical Center		-	-		
Fort Walton Beach Medical Center		-	-		
Twin Cities Hospital		-	-		
Raulerson Hospital		-	-		
Osceola Regional Medical Center	6,138,853	1,841,656	(4,297,197)	11-15% (70%)	66.11%
Columbia Hospital	1,926,454	815,737	(1,110,717)	Greater than 15% (57.66%)	66.47%
Palms West Hospital	6,330,902	2,680,755	(3,650,147)	Greater than 15% (57.66%)	67.62%
JFK Medical Center	8,070,875	2,421,263	(5,649,613)	CHEP (70%)	69.41%
Community Hospital		-	-		
Regional Medical Center Bayonet Point		-	-		
Edward White Hospital		-	-		
Northside Medical Center	3,419,632	1,025,890	(2,393,742)	CHEP (70%)	70.17%
St. Petersburg General Hospital	3,096,590	928,977	(2,167,613)	CHEP (70%)	70.85%
HCA Largo Medical Center**		-	-		
Englewood Community Hospital		-	-		
Central Florida Regional Hospital		-	-		
Lawwood Regional Medical Center	7,064,729	2,119,419	(4,945,310)	11-15% (70%)	72.42%
St. Lucie Medical Center	4,026,387	1,207,916	(2,818,471)	CHEP (70%)	73.31%
Doctors Hospital of Sarasota		-	-		
Total HCA	69,359,559	25,291,531	(44,068,028)		
**Note: Total included above with Statutory Teaching Hospitals					
HMA					
Slarke		-	-		
Wuesthoff Medical Center - Melbourne		-	-		
Wuesthoff Medical Center - Rockledge		-	-		
Charlotte Regional Medical Center		-	-		
Peace River Regional Medical Center		-	-		

Exemptions Value using January 1, 2011 Rates
Total Value compared to SFY 2011-12 LIP Council Recommendations including
Percent of Reduction

	A	B	C = B - A	D	
	Exemption Value	Total Exemption Value in LIP Council Recs	Difference LIP Recs minus Total	Percent Cut of Total Value in LIP Recs	Cumulative Percent of Reduction to Total
Seven Rivers Regional Medical Center		-	-		
Physicians Regional - Collier		-	-		
Lakeshore		-	-		
Brooksville Regional Hospital	2,985,466	895,640	(2,089,826)	11-15% (70%)	73.97%
Highlands Regional Medical Center		-	-		
Sebastian River Medical Center		-	-		
Lehigh Regional Medical Center		-	-		
Lower Keys	2,686,434	805,930	(1,880,504)	11-15% (70%)	74.57%
Fishermen's Hospital		-	-		
St. Cloud Regional Medical Center		-	-		
Pasco Regional Medical Center		-	-		
Bartow Regional Medical Center		-	-		
Heart of Florida Regional Medical Cent	5,366,210	1,609,863	(3,756,347)	11-15% (70%)	75.76%
Santa Rosa Medical Center		-	-		
Venice Regional Medical Center		-	-		
Live Oak		-	-		
Spring Hill Reg - Merged w/Brooksville		-	-		
Total HMA	11,038,110	3,311,433	(7,726,677)		
Total Children's/ Statutory Teaching /					
Public / RPICC	583,182,036	438,432,109	(144,749,927)	-	45.82%
Total All Other	333,554,833	162,388,493	(171,166,340)	-	54.18%
Total Statewide	916,736,869	600,820,602	(315,916,267)	-	100.00%

NOTE: The Total Exemption Value in LIP Council Recommendations has been adjusted by \$246,142, to reflect HCA Largo Hospital's increase due to its status as a Statutory Teaching Hospital.

Exemption Criteria
Value of LIP Council Recommendations

	SFY 10-11	LIP RECS
<u>Exemption Criteria</u>		
Free Standing Children's	100.00%	90.00%
Public Hospitals	100.00%	70.00%
Statutory Teaching	100.00%	75.00%
Trauma	100.00%	70.00%
Special Proviso/Statute	100.00%	70.00%
Specialty	100.00%	70.00%
Greater than 15% Med/Charity	100.00%	42.34%
CHEP	100.00%	30.00%
11% to 15% Med/Charity	100.00%	30.00%

Impact of Reduction in Allocation factor for Local Government Funding

	Amount of Local Tax Support	11.00% SFY 2011-12 LIP Council Recs	14.75% SFY 2010-11 LBC	Difference
<i>Statutory Teaching</i>				
Jackson Memorial	323,138,314	35,545,215	47,662,901	(12,117,687)
Tampa General	17,443,031	1,918,733	2,572,847	(654,114)
Shands - Gainesville	3,820,670	420,274	563,549	(143,275)
Shands - Jacksonville	18,872,828	2,076,011	2,783,742	(707,731)
Orlando Regional Medical Center	4,767,845	524,463	703,257	(178,794)
Mt. Sinai		-	-	
Florida Hospital (Adventist System)	4,767,845	524,463	703,257	(178,794)
HCA Largo Medical Center		-	-	
<i>Total Statutory Teaching</i>	<u>372,810,534</u>	<u>41,009,159</u>	<u>54,989,554</u>	<u>(13,980,395)</u>
<i>Public Hospitals</i>				
<i>Broward Health</i>				
Broward General	92,361,685	10,159,785	13,623,349	(3,463,563)
Coral Springs	9,819,024	1,080,093	1,448,306	(368,213)
Imperial Point	7,804,865	858,535	1,151,218	(292,682)
N. Broward Medical Center	20,141,587	2,215,575	2,970,884	(755,310)
<i>Total Broward Health</i>	<u>130,127,161</u>	<u>14,313,988</u>	<u>19,193,756</u>	<u>(4,879,769)</u>
<i>Memorial Healthcare System</i>				
Memorial Hollywood	59,317,463	6,524,921	8,749,326	(2,224,405)
Memorial Miramar		-	-	
Memorial Pembroke Pines	5,779,201	635,712	852,432	(216,720)
Memorial West	14,448,003	1,589,280	2,131,080	(541,800)
<i>Total Memorial Healthcare System</i>	<u>79,544,667</u>	<u>8,749,913</u>	<u>11,732,838</u>	<u>(2,982,925)</u>
<i>Lee Health System</i>				
Lee Memorial	6,179,546	679,750	911,483	(231,733)
Cape Coral Hospital		-	-	
Gulf Coast Hospital (merged w/Gulf C Med Ctr)		-	-	
Gulf Coast Medical Center (fka SW FL Regional)		-	-	
<i>Total Lee Health System</i>	<u>6,179,546</u>	<u>679,750</u>	<u>911,483</u>	<u>(231,733)</u>
Halifax Medical Center	30,835,972	3,391,957	4,548,306	(1,156,349)
Sarasota Memorial	21,480,737	2,362,881	3,168,409	(805,528)
Bay Medical Center	5,973,562	657,092	881,100	(224,009)
<i>Total Public and Teaching Local Funding</i>	<u>646,952,178</u>	<u>71,164,740</u>	<u>95,425,446</u>	<u>(24,260,707)</u>
<i>All other Hospital / County Local Funding</i>	<u>114,826,755</u>	<u>12,630,943</u>	<u>16,936,946</u>	<u>(4,306,003)</u>
<i>Total Local Funding</i>	<u>761,778,934</u>	<u>83,795,683</u>	<u>112,362,393</u>	<u>(28,566,710)</u>

Summary of Primary Care Funding
SFY 2008-09 Pre-Stimulus / 2010-11 / 2011-12

Program Description	SFY 2008-09 Pre Stimulus	SFY 2010-11 LBC	SFY 2011-12 LIP Council Recs
Poison Control	\$ 3,172,805	\$ 3,172,805	\$ 3,172,805
FQHC Primary Care Programs	\$ 15,276,256	\$ 18,276,256	\$ 21,180,723
DOH - County Initiatives	\$ 6,550,939	\$ 9,550,939	\$ 11,068,777
ER Diversion	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Hospital Based Primary Care Initiatives	\$ -	\$ 3,000,000	\$ 3,476,761
Miami Dade Premium Assistance	\$ -	\$ 250,000	\$ 289,730
Palm Beach County Premium Assistance	\$ -	\$ 15,867,014	\$ 15,867,014
Primary Care Initiatives	\$ -	\$ 34,032,786	\$ -
Primary Care Residency Expansion	\$ -	\$ 1,000,000	\$ -
	\$ -	\$ -	\$ -
Original Primary Care Hospital Initiative	\$ 9,518,238	\$ 10,054,727	\$ 8,626,535
Total Primary Care Programs	\$ 35,718,238	\$ 96,404,527	\$ 64,882,345

SENATE BUDGET SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES APPROPRIATIONS

FISCAL YEAR 2011-2012											
Line	D3A Issue	D3A Issue Title	FTE	SALARY RATE	GENERAL REVENUE	GENERAL REVENUE NON-RECURRING	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	ALL FUNDS	Line
1		AGENCY FOR HEALTH CARE ADMINISTRATION									1
2	1100001	RECURRING LAW AND POLICY (OPERATING)	1,662.50	72,157,585	3,563,663,299		137,834,741	3,924,172,451	11,701,350,617	19,327,021,108	2
3	1700040	TRANSFER NURSING HOME GROWTH TO WAIVER PROGRAMS - DEDUCT			(5,028,130)				(6,383,877)	(11,412,007)	3
4	2000010	REALIGNMENT OF PACE EXPANSION BUDGET TO THE CORRECT APPROPRIATION CATEGORY - ADD						5,094,700	6,468,396	11,563,096	4
5	2000020	REALIGNMENT OF PACE EXPANSION BUDGET TO THE CORRECT APPROPRIATION CATEGORY - DEDUCT						(5,094,700)	(6,468,396)	(11,563,096)	5
6	2000030	REALIGNMENT OF MEDICAID FISCAL CONTRACT BUDGET AUTHORITY - ADD			2,367,500				2,367,500	4,735,000	6
7	2000040	REALIGNMENT OF MEDICAID FISCAL CONTRACT BUDGET AUTHORITY - DEDUCT			(2,367,500)				(2,367,500)	(4,735,000)	7
8	2301510	INSTITUTIONAL AND PRESCRIBED DRUG PROVIDERS			292,800,192			(7,035,099)	372,210,608	657,975,701	8
9	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS						18,546	18,547	37,093	9
10	3001780	CHILDREN'S SPECIAL HEALTHCARE - WORKLOAD			423,749		7,400,000	2,731,434	25,613,854	36,169,037	10
11	3004500	MEDICAID SERVICES			1,130,151,505			863,738,609	298,503,735	2,292,393,849	11
12	33B2260	HEALTH MAINTENANCE ORGANIZATION RATE REDUCTION			(61,850,202)				(79,080,294)	(140,930,496)	12
13	33B2330	ELIMINATION OF THE MEDS AD WAIVER (Program ceases 6/30/11; Transition funding provided through 3/31/12)			(97,693,825)			(4,622,141)	(122,066,229)	(224,382,195)	13
14	33B2920	ELIMINATE HOSPITALIST CONTRACTS			(2,724,050)				(3,510,901)	(6,234,951)	14
15	33B2930	ELIMINATE THE THERAPY MANAGEMENT CONTRACT (PRESCRIBED DRUGS)			(520,000)				(520,000)	(1,040,000)	15
16	33B2940	ELIMINATE GOLD STANDARD CONTRACT			(610,672)			(551,530)	(1,162,206)	(2,324,408)	16
17	33B2950	ELIMINATE THE ALTERNATIVE THERAPY DISEASE MANAGEMENT PROGRAM			(438,770)				(565,510)	(1,004,280)	17
18	33B2970	INSTITUTIONAL PROVIDER UNIT COST FREEZE			(115,382,461)			(36,616,859)	(194,704,325)	(346,703,645)	18
19	33B2980	REDUCTION TO HOSPITAL INPATIENT RATES - 10%			(152,735,277)				(195,039,892)	(347,775,169)	19
20	33B2990	REDUCTION TO HOSPITAL OUTPATIENT RATES - 10%			(39,739,542)				(50,599,819)	(90,339,361)	20
21	33B3000	REDUCTION TO NURSING HOME RATES - 5%			(63,553,742)				(80,689,885)	(144,243,627)	21

SENATE BUDGET SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES APPROPRIATIONS

FISCAL YEAR 2011-2012											
Line	D3A Issue	D3A Issue Title	FTE	SALARY RATE	GENERAL REVENUE	GENERAL REVENUE NON-RECURRING	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	ALL FUNDS	Line
22	33B3010	INTERMEDIATE CARE FACILITIES FOR THE DEVELOPMENTALLY DISABLED (ICF/DD) RATE REDUCTION - 5%			(4,624,434)				(5,871,332)	(10,495,766)	22
23	33B3020	COUNTY HEALTH DEPARTMENTS RATE REDUCTION - 10%			(6,233,063)				(7,992,751)	(14,225,814)	23
24	33V0140	IMPACT TO HOSPICE RATES FROM ADJUSTING NURSING HOME RATES - 5%			(5,247,049)				(6,661,823)	(11,908,872)	24
25	33V0170	FREEZE FLORIDA HEALTHY KIDS CORPORATION CAPITATION RATES			(3,193,495)				(7,185,104)	(10,378,599)	25
26	33V0172	IMPACT TO MEDIKIDS CAPITATION RATES DUE TO INSTITUTIONAL UNIT COST FREEZE			(763,524)				(1,715,343)	(2,478,867)	26
27	33V0182	PHARMACY PROGRAM REDUCTION			(13,049,185)				(16,632,968)	(29,682,153)	27
28	33V0270	SAVINGS FROM NURSING HOME GROWTH TO WAIVER PROGRAMS			(1,985,067)				(2,520,306)	(4,505,373)	28
29	33V0310	LIMIT BENEFITS FOR NON-PREGNANT ADULTS IN THE MEDICALLY NEEDY PROGRAM - PROVISION OF PHYSICIAN SERVICES ONLY (Effective 4/1/12)			(96,157,486)			(7,806,701)	(126,229,593)	(230,193,780)	29
30	33V0580	REDUCE LOW INCOME POOL AND EXEMPTIONS GENERAL REVENUE			(965,259)					(965,259)	30
31	33V4320	PHARMACEUTICAL REBATES FOR HIV DRUGS - ADD			61,684				78,316	140,000	31
32	33V4330	SAVINGS FROM PHARMACEUTICAL REBATES FOR HIV DRUGS			(61,684)				(78,316)	(140,000)	32
33	33V5180	ELIMINATE PAYMENT FOR NURSING HOME BED HOLD DAYS			(3,191,773)				(4,052,378)	(7,244,151)	33
34	3300100	DELETE UNFUNDED BUDGET						(35,129,778)	(44,626,638)	(79,756,416)	34
35	3331600	PHARMACY DISPENSING FEE REDUCTION - \$1.00			(6,154,830)				(7,845,170)	(14,000,000)	35
36	36375C0	ONLINE LICENSING AND RECONCILIATION SYSTEM						1,751,600		1,751,600	36
37	36376C0	ENHANCED DETECTION TECHNOLOGY						400,000	400,000	800,000	37
38	40S0170	MEDICAID ELECTRONIC HEALTH RECORD INCENTIVE PROGRAM (EHRIP)						56,304	72,897,550	72,953,854	38
39	4100010	CHILDREN'S HEALTH INSURANCE PROGRAM REAUTHORIZATION ACT GRANT (CHIPRA)							1,199,252	1,199,252	39

SENATE BUDGET SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES APPROPRIATIONS

FISCAL YEAR 2011-2012											
Line	D3A Issue	D3A Issue Title	FTE	SALARY RATE	GENERAL REVENUE	GENERAL REVENUE NON-RECURRING	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	ALL FUNDS	Line
40	4100070	ENSURING ACCESS TO CARE NURSING HOME QUALITY ASSESSMENT - Maximize to 5.85%						22,985,200	29,182,753	52,167,953	40
41	4100150	INTERMEDIATE CARE FACILITIES FOR THE DEVELOPMENTALLY DISABLED (ICF/DD) - QUALITY ASSESSMENT FEE						2,726,458	3,461,599	6,188,057	41
42	4100170	ADMINISTRATIVE EFFICIENCIES CONSULTANT FOR MEDICAID INFORMATION TECHNOLOGY ARCHITECTURE (MITA) ASSESS						167,634	1,508,710	1,676,344	42
43	4100230	CLINIC SERVICES RATE REDUCTION BUY BACK						6,233,063	7,992,751	14,225,814	43
44	4100240	HOSPITAL INPATIENT SERVICES RATE REDUCTION BUY BACK						152,735,277	195,039,892	347,775,169	44
45	4100250	HOSPITAL OUTPATIENT SERVICES RATE REDUCTION BUY BACK						39,739,542	50,599,819	90,339,361	45
46	4105400	ESTABLISH BUDGET AUTHORITY FOR MEDICAID SERVICES						9,028,130	11,462,406	20,490,536	46
47	4200700	CHILDREN RECEIVING HOSPICE CARE			1,619,187				2,055,773	3,674,960	47
48	4600170	LEGAL REPRESENTATION FROM ATTORNEY GENERAL						367,500	367,500	735,000	48
49	TOTAL AGENCY FOR HEALTH CARE ADMINISTRATION		1,662.50	72,157,585	4,306,816,096	0	145,234,741	4,935,089,640	11,808,209,022	21,195,349,499	49
50	AGENCY FOR PERSONS WITH DISABILITIES										50
51	1100001	RECURRING LAW AND POLICY (OPERATING)	3,078.00	111,141,178	413,901,298			2,524,262	591,597,993	1,008,023,553	51
52	2000100	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES - DEDUCT			(524,280)				(675,720)	(1,200,000)	52
53	2000200	REALIGNMENT OF ADMINISTRATIVE EXPENDITURES- ADD			524,280				675,720	1,200,000	53
54	2000330	REALIGN DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES BUDGET TO FUND PRESCRIBED MEDICINE/DRUGS - DEDUCT			(962,178)					(962,178)	54
55	2000340	REALIGN DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES BUDGET TO FUND PRESCRIBED MEDICINE/DRUGS - ADD			962,178					962,178	55
56	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS			(164,001)				(2,708)	(166,709)	56
57	33B0750	ADDITIONAL PROVIDER RATE REDUCTION			(18,863,948)				(23,950,278)	(42,814,226)	57
58	33B9210	WAIVER CATEGORY - REDUCE GEOGRAPHICAL DIFFERENTIAL FOR SOUTHEAST FLORIDA AND THE KEYS			(1,287,000)				(1,658,754)	(2,945,754)	58

SENATE BUDGET SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES APPROPRIATIONS

			FISCAL YEAR 2011-2012								
Line	D3A Issue	D3A Issue Title	FTE	SALARY RATE	GENERAL REVENUE	GENERAL REVENUE NON-RECURRING	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	ALL FUNDS	Line
59	33B9240	WAIVER CATEGORIES - COMPANION CARE RATE REVISION			(14,978,830)				(19,017,606)	(33,996,436)	59
60	33B9260	PROGRAM REDUCTIONS IN DEVELOPMENTAL DISABILITY CENTERS, AREA OFFICES, AND CENTRAL OFFICE	(103.00)	(2,409,929)	(3,518,921)					(3,518,921)	60
61	3300110	BUDGET IN WAIVER CATEGORIES-FREEZE TO INDIVIDUAL COST PLANS			(2,422,464)				(4,463,448)	(6,885,912)	61
62	3401470	CHANGES TO FEDERAL FINANCIAL PARTICIPATION RATE - STATE			50,268,586					50,268,586	62
63	3401480	CHANGES TO FEDERAL FINANCIAL PARTICIPATION RATE - FEDERAL							(50,268,586)	(50,268,586)	63
64	51R0100	DEVELOPMENTAL SERVICES INSTITUTIONS RATE REDUCTION		(7,189,860)						0	64
65	TOTAL AGENCY/PERSONS WITH DISABILITIES		2,975.00	101,541,389	422,934,720	0	0	2,524,262	492,236,613	917,695,595	65
66	DEPARTMENT OF CHILDREN AND FAMILY SERVICES										66
67	1100001	RECURRING LAW AND POLICY (OPERATING)	13,186.75	500,161,657	1,397,402,490		132,255,794	56,520,875	1,184,052,804	2,770,231,963	67
68	160F110	TRANSFER FUNDING TO ESTABLISH A BEHAVIORAL HEALTH MANAGING ENTITY - ADD			(58,055)				(44,309)	(102,364)	68
69	160F120	TRANSFER FUNDING TO ESTABLISH A BEHAVIORAL HEALTH MANAGING ENTITY - DEDUCT			58,055				44,309	102,364	69
70	1609240	APPROVED FIRST QUARTER SPENDING PLAN ADJUSTMENT MENTAL HEALTH 5% - ADD			8,981				519	9,500	70
71	1609250	APPROVED FIRST QUARTER SPENDING PLAN ADJUSTMENT MENTAL HEALTH 5% - DEDUCT			(8,981)				(519)	(9,500)	71
72	1609260	APPROVED FIRST QUARTER SPENDING PLAN ADJUSTMENT SUBSTANCE ABUSE 5% - ADD			4,183				100,743	104,926	72
73	1609270	APPROVED FIRST QUARTER SPENDING PLAN ADJUSTMENT SUBSTANCE ABUSE 5% - DEDUCT			(4,183)				(100,743)	(104,926)	73
74	1609320	APPROVED FIRST QUARTER SPENDING PLAN ADJUSTMENT FAMILY SAFETY LEGISLATIVE BUDGET COMMISSION (LBC) - ADD			759,281					759,281	74
75	1609330	APPROVED FIRST QUARTER SPENDING PLAN ADJUSTMENT FAMILY SAFETY LEGISLATIVE BUDGET COMMISSION (LBC) - DEDUCT			(759,281)					(759,281)	75

SENATE BUDGET SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES APPROPRIATIONS

FISCAL YEAR 2011-2012											
Line	D3A Issue	D3A Issue Title	FTE	SALARY RATE	GENERAL REVENUE	GENERAL REVENUE NON-RECURRING	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	ALL FUNDS	Line
76	17051C0	ALIGN NORTHWOOD SHARED RESOURCE CENTER BUDGET BETWEEN AGENCIES - DEDUCT	(90.00)	(4,930,959)				(13,041,491)	(15,640,677)	(28,682,168)	76
77	1801060	REALIGN POSITION BETWEEN BUDGET ENTITIES - ADD TO EX DIR&DA	2.00	141,805	216,065					216,065	77
78	1801070	REALIGN POSITION BETWEEN BUDGET ENTITIES - DEDUCT FROM SVP	(2.00)	(141,805)	(216,065)					(216,065)	78
79	2000200	APPROVED FIRST QUARTER SPENDING PLAN ADJUSTMENT ECONOMIC SELF SUFFICIENCY - ADD			29,725				29,914	59,639	79
80	2000210	APPROVED FIRST QUARTER SPENDING PLAN ADJUSTMENT ECONOMIC SELF SUFFICIENCY - DEDUCT			(29,725)				(29,914)	(59,639)	80
81	2000220	APPROVED FIRST QUARTER SPENDING PLAN ADJUSTMENT FAMILY SAFETY 5% - ADD			151,438				147,034	298,472	81
82	2000230	APPROVED FIRST QUARTER SPENDING PLAN ADJUSTMENT FAMILY SAFETY 5% - DEDUCT			(118,754)				(114,471)	(233,225)	82
83	2002100	REALIGNMENT OF BUDGET TO ANTICIPATED EXPENDITURES - ADD TO ACCESS IT			45,000				45,000	90,000	83
84	2002110	REALIGNMENT OF BUDGET TO ANTICIPATED EXPENDITURES - ADD TO SVP			179,347				53,473	232,820	84
85	2002150	REALIGNMENT OF BUDGET TO ANTICIPATED EXPENDITURES - DEDUCT FROM EX. DIR			(45,000)				(45,000)	(90,000)	85
86	2002160	REALIGNMENT OF BUDGET TO ANTICIPATED EXPENDITURES - DEDUCT FROM FORENSIC			(179,347)				(53,473)	(232,820)	86
87	2002600	REALIGN POSITION WITHIN THE MENTAL HEALTH PROGRAM - ADD TO EX. DIR	1.00	50,193	85,124					85,124	87
88	2002610	REALIGN POSITION WITHIN THE MENTAL HEALTH PROGRAM - DEDUCT FROM SVP	(1.00)	(50,193)	(85,124)					(85,124)	88
89	2003030	REALIGN POSITION BETWEEN PROGRAM COMPONENTS WITHIN BUDGET ENTITY- ADD TO HOTLINE	1.00							0	89
90	2003040	REALIGN POSITION BETWEEN PROGRAM COMPONENTS WITHIN BUDGET ENTITY- DEDUCT FROM CP RESERVE POSITION	(1.00)							0	90
91	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS			131,099					131,099	91
92	2600100	ANNUALIZATION OF FUNDING TO ESTABLISH A BEHAVIORAL HEALTH MANAGING ENTITY - ADD			58,055				44,309	102,364	92

SENATE BUDGET SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES APPROPRIATIONS

FISCAL YEAR 2011-2012											
Line	D3A Issue	D3A Issue Title	FTE	SALARY RATE	GENERAL REVENUE	GENERAL REVENUE NON-RECURRING	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	ALL FUNDS	Line
93	2600110	ANNUALIZATION OF WORKLOAD FOR APPEAL HEARING OFFICE			(421)				(421)	(842)	93
94	2600120	ANNUALIZATION OF FUNDING TO ESTABLISH A BEHAVIORAL HEALTH MANAGING ENTITY - DEDUCT			(58,055)				(44,309)	(102,364)	94
95	2600130	ANNUALIZATION FOR FEDERAL GRANT FUNDING FOR WRAPAROUND MIAMI SYSTEM OF CARE							(280,626)	(280,626)	95
96	3000091	CASH ASSISTANCE ADJUSTMENT - ESTIMATING CONFERENCE							6,186,078	6,186,078	96
97	3008610	ELECTRONIC BENEFITS TRANSFER PAYMENT FOR INCREASED NUMBER OF ELIGIBLE CLIENTS			3,453,632				3,453,632	6,907,264	97
98	3201010	ELIMINATE UNFUNDED BUDGET						(21,584)	(14,939,388)	(14,960,972)	98
99	33B0020	IBM MAINFRAME MERGER						(47,520)	(84,480)	(132,000)	99
100	33B0030	IMPLEMENT "MAINFRAME DISK" AS A SERVICE						(19,458)	(34,592)	(54,050)	100
101	33B0040	FULLY FUND SUBSTANCE ABUSE LICENSING FROM FEES-ADD						(12,355)	(21,965)	(34,320)	101
102	33B0060	REDUCE MAINTENANCE EXPENSE ON TAPE DRIVES						(11,444)	(20,344)	(31,788)	102
103	33B0090	CHANGE VENDORS FOR SERVER SUPPORT						(9,000)	(16,000)	(25,000)	103
104	33B0120	IMPLEMENT STORAGE ON DEMAND FOR MIDRANGE ENVIRONMENT						(27,000)	(48,000)	(75,000)	104
105	33B0130	ELIMINATE STROBE FOR IBM DATABASE (DB2) ENVIRONMENT						(9,643)	(17,142)	(26,785)	105
106	33B0140	CONTRACT SERVICES						(36,000)	(64,000)	(100,000)	106
107	33B0150	INDEPENDENCE SUPPORT SERVICES						(51,866)	(92,207)	(144,073)	107
108	33B7870	REDUCE SEXUAL PREDATOR PROGRAM			(2,000,000)					(2,000,000)	108
109	33G0600	AGENCY ADMIN/VACANCY REDUCTIONS	(390.00)	(20,936,990)	(23,856,858)				(3,302,292)	(27,159,150)	109
110	33G0700	ELIMINATE DIRECT SERVICES FUNDING FOR ADULT COMMUNITY MENTAL HEALTH			(204,285,154)					(204,285,154)	110
111	33G0710	REDUCE CIVIL COMMITMENT FACILITY COSTS BY 10%	(293.00)	(9,216,757)	(6,519,610)			(747,261)	(5,473,641)	(12,740,512)	111
112	33G0720	REDUCE FORENSIC TREATMENT FACILITY SURPLUS BY 82 BEDS AND COSTS BY 7%	(275.00)	(10,421,268)	(16,512,202)			(93,579)		(16,605,781)	112
113	33G0730	REDUCE CHILD CARE REGULATION	(20.00)	(828,770)	(2,416,167)			530,696	15,511,319	13,625,848	113
114	33G0750	ELIMINATE ADDITIONAL MENTAL HEALTH ADMINISTRATIVE POSITIONS	(51.00)	(2,754,798)	(3,579,053)				(3,122,860)	(6,701,913)	114
115	33G0760	ELIMINATE ADDITIONAL SUBSTANCE ABUSE ADMINISTRATIVE POSITIONS	(22.00)	(1,034,740)	(809,538)					(809,538)	115
116	33G0770	ELIMINATE ADULT SUBSTANCE ABUSE SERVICES			(27,222,504)					(27,222,504)	116

SENATE BUDGET SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES APPROPRIATIONS

FISCAL YEAR 2011-2012											
Line	D3A Issue	D3A Issue Title	FTE	SALARY RATE	GENERAL REVENUE	GENERAL REVENUE NON-RECURRING	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	ALL FUNDS	Line
117	33G0790	ELIMINATE CHILDREN'S COMMUNITY MENTAL HEALTH SERVICES			(65,229,697)					(65,229,697)	117
118	33G0800	ELIMINATE CHILDREN'S SUBSTANCE ABUSE SERVICES			(38,984,439)					(38,984,439)	118
119	330L100	OFFICE AND BUILDING LEASE SAVINGS			(669,538)			(8,019)	(649,854)	(1,327,411)	119
120	33001C0	REDUCTION IN SERVICES PROVIDED BY DCF						(125,508)		(125,508)	120
121	33001C0	REDUCE VACANT POSITIONS	(4.00)					(219,291)		(219,291)	121
122	3301010	ELIMINATE UNFUNDED BUDGET						(90,000)	(17,441)	(107,441)	122
122	3401470	CHANGES TO FEDERAL FINANCIAL PARTICIPATION RATE - STATE			1,245,986					1,245,986	122
123	3401480	CHANGES TO FEDERAL FINANCIAL PARTICIPATION RATE - FEDERAL							(1,245,986)	(1,245,986)	123
124	36305C0	REFUGEE ASSISTANCE PROGRAM ELIGIBILITY							204,800	204,800	124
125	4000530	CHANGE IN MEDICAID FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP)			4,466,696					4,466,696	125
126	4000560	TITLE IV-E DEMONSTRATION WAIVER							4,858,175	4,858,175	126
127	4001040	RESTORE COMMUNITY MENTAL HEALTH AND SUBSTANCE ABUSE PROJECTS			15,673,018					15,673,018	127
128	4001050	ADD NEW COMMUNITY PROJECT FOR RAPE CRISIS TREATMENT			316,584	34,545				316,584	128
129	4001060	ADD NEW COMMUNITY PROJECT FOR BEAVER STREET ENTERPRISE CENTER-FRESHMINISTRIES			900,000					900,000	129
130	4002160	RESTORE ELECTRONIC BENEFIT TRANSFER PAYMENT FOR SERVICES TO INCREASED NUMBER OF ELIGIBLE CLIENTS			6,339,474				6,339,474	12,678,948	130
131	4003020	RESTORE MAINTENANCE ADOPTION SUBSIDIES FUNDING			3,996,990					3,996,990	131
132	4003060	RESTORE ADULT EMERGENCY STABILIZATION SERVICES AT CURRENT LEVEL			82,851,153					82,851,153	132
133	4003070	RESTORE CHILDREN'S EMERGENCY STABILIZATION SERVICES AT CURRENT LEVEL			20,652,455					20,652,455	133
134	4003090	RESTORE CHILDREN'S SUBSTANCE ABUSE SERVICES			38,984,439					38,984,439	134
135	4004310	MARISSA AMORA RELIEF BILL ANNUAL REQUEST				1,500,000		200,000		200,000	135
136	4006020	MAINTENANCE ADOPTION SUBSIDIES GROWTH			7,746,699				333,455	8,080,154	136

SENATE BUDGET SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES APPROPRIATIONS

FISCAL YEAR 2011-2012											
Line	D3A Issue	D3A Issue Title	FTE	SALARY RATE	GENERAL REVENUE	GENERAL REVENUE NON-RECURRING	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	ALL FUNDS	Line
137	4008730	CONVERT TO AUTOMATED COMMUNITY CONNECTION TO ECONOMIC SELF-SUFFICIENCY PROVIDER FUNDED POSITIONS	56.00	1,492,064				51,308	11,918	63,226	137
138	4009630	FLORIDA PARTNERSHIP FOR SUCCESS							2,272,634	2,272,634	138
139	4009640	ACCESS TO RECOVERY GRANT							3,447,049	3,447,049	139
140	4009680	AMERICANS WITH DISABILITIES ACT (ADA) AND REHABILITATION ACT COMPLIANCE SETTLEMENT AGREEMENT						213,952		213,952	140
141	4009970	NON-RECURRING FUNDS FOR THE COMMUNITY-BASED CHILD ABUSE PREVENTION GRANT AWARD							766,095	766,095	141
142	4109020	PROJECTS FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS GRANT AWARD INCREASE							366,000	366,000	142
143	TOTAL DEPARTMENT OF CHILDREN & FAMILY SERVICES		12,097.75	451,529,440	1,192,108,218	1,534,545	132,255,794	42,945,812	1,182,764,080	2,550,073,904	143
144	DEPARTMENT OF ELDER AFFAIRS										144
145	1100001	RECURRING LAW AND POLICY (OPERATING)	454.00	18,447,511	264,402,716			539,918	450,843,987	715,786,621	145
146	1600300	RECURRING BUDGET AMENDMENT FOR ADDITIONAL FEDERAL GRANTS TRUST FUND AUTHORITY							277,734	277,734	146
147	1601480	BASE BUDGET CORRECTION - ADD			616,520				986,497	1,603,017	147
148	1601490	BASE BUDGET CORRECTION - DEDUCT			(616,520)				(986,497)	(1,603,017)	148
149	1700050	TRANSFER NURSING HOME GROWTH TO WAIVER PROGRAMS - ADD			5,028,130				6,383,877	11,412,007	149
150	2000010	REALIGNMENT OF POSITIONS FROM CARES TO HOME AND COMMUNITY BASED SERVICES - DEDUCT			(32,404)				(97,215)	(129,619)	150
151	2000020	REALIGNMENT OF POSITIONS FROM CARES TO HOME AND COMMUNITY BASED SERVICES - ADD			32,404				97,215	129,619	151
152	2000030	REALIGNMENT OF PACE EXPANSION BUDGET TO THE CORRECT APPROPRIATION CATEGORY - ADD			5,094,700				6,468,396	11,563,096	152
153	2000040	REALIGNMENT OF PACE EXPANSION BUDGET TO THE CORRECT APPROPRIATION CATEGORY - DEDUCT			(5,094,700)				(6,468,396)	(11,563,096)	153
154	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS							469	469	154
155	33B0600	COMMUNITY CARE FOR THE ELDERLY			(5,037,810)					(5,037,810)	155
156	33V1620	VACANT POSITION REDUCTIONS	(4.00)	(130,856)	(159,938)				(22,092)	(182,030)	156

SENATE BUDGET SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES APPROPRIATIONS

FISCAL YEAR 2011-2012											
Line	D3A Issue	D3A Issue Title	FTE	SALARY RATE	GENERAL REVENUE	GENERAL REVENUE NON-RECURRING	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	ALL FUNDS	Line
157	3401470	CHANGES TO FEDERAL PARTICIPATION RATE - STATE EXPENSES			27,962,884					27,962,884	157
158	3401480	CHANGES TO FEDERAL PARTICIPATION RATE - FEDERAL EXPENSES							(27,962,884)	(27,962,884)	158
159	4100040	ALZHEIMER'S DISEASE INITIATIVE - FRAIL ELDER'S WAITING FOR SERVICES			549,730					549,730	159
160	4100110	ADDITIONAL FEDERAL GRANTS TRUST FUND AUTHORITY FOR NEW GRANTS							622,020	622,020	160
161	4100170	ALZHEIMER'S DISEASE INITIATIVE - MEMORY DISORDER CLINICS AND ALZHEIMER'S PROJECTS			5,381,642					5,381,642	161
162	4300210	LOCAL SERVICE PROGRAMS			7,015,811					7,015,811	162
163	4400030	STATEWIDE PUBLIC GUARDIANSHIP OFFICE - ADMINISTRATIVE TRUST FUND						398,000		398,000	163
164	TOTAL DEPARTMENT OF ELDER AFFAIRS		450.00	18,316,655	305,143,165	0	0	937,918	430,143,111	736,224,194	164
165	DEPARTMENT OF HEALTH										165
166	1100001	RECURRING LAW AND POLICY (OPERATING)	17,367.50	662,631,556	417,253,082		99,516,624	954,450,703	1,321,770,128	2,792,990,537	166
167	160A530	REALIGN POSITIONS TO REFLECT ACTUAL LOCATION - DEDUCT	(3.00)	(127,936)				(180,872)		(180,872)	167
168	160A540	REALIGN POSITIONS TO REFLECT ACTUAL LOCATION - ADD	3.00	127,936				180,872		180,872	168
169	160A550	REALIGN CHILDREN'S MEDICAL SERVICES POSITIONS TO REFLECT ACTUAL LOCATION - DEDUCT	(1.00)	(42,757)				(60,423)		(60,423)	169
170	160A560	REALIGN CHILDREN'S MEDICAL SERVICES POSITIONS TO REFLECT ACTUAL LOCATION - ADD	1.00	42,757				60,423		60,423	170
171	1601380	REAPPROVAL OF BUDGET AMENDMENT FOR HOLMES COUNTY HEALTH DEPARTMENT	1.00	32,823						0	171
172	1601390	REAPPROVAL OF BUDGET AMENDMENT FOR SARASOTA COUNTY HEALTH DEPARTMENT	11.25	478,784						0	172
173	1601400	REAPPROVAL OF BUDGET AMENDMENT FOR TAYLOR COUNTY HEALTH DEPARTMENT	4.00	219,913						0	173

SENATE BUDGET SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES APPROPRIATIONS

FISCAL YEAR 2011-2012											
Line	D3A Issue	D3A Issue Title	FTE	SALARY RATE	GENERAL REVENUE	GENERAL REVENUE NON-RECURRING	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	ALL FUNDS	Line
174	1601410	REAPPROVAL OF BUDGET AMENDMENT FOR INDIAN RIVER COUNTY HEALTH DEPARTMENT	3.50	253,560						0	174
175	1601420	REAPPROVAL OF BUDGET AMENDMENT FOR BAY COUNTY HEALTH DEPARTMENT	11.00	528,535						0	175
176	1601440	REAPPROVAL OF BUDGET AMENDMENT FOR TEEN PREGNANCY PREVENTION	28.00	1,025,024					561,652	561,652	176
177	1700400	TRANSFER DRUGS, DEVICES AND COSMETICS PROGRAM FROM DEPARTMENT OF HEALTH TO DEPARTMENT OF BUSINESS PROFESSIONAL REGULATION - DEDUCT	(32.00)	(1,750,999)				(2,250,265)		(2,250,265)	177
178	2000140	REALIGNMENT OF MATERNAL AND CHILD HEALTH BLOCK GRANT - DEDUCT							(797,928)	(797,928)	178
179	2000150	REALIGNMENT OF MATERNAL AND CHILD HEALTH BLOCK GRANT - ADD							797,928	797,928	179
180	2000160	REALIGNMENT OF COUNTY HEALTH DEPARTMENT TRUST FUND EXPENDITURES - DEDUCT						(7,000,000)		(7,000,000)	180
181	2000170	REALIGNMENT OF COUNTY HEALTH DEPARTMENT TRUST FUND EXPENDITURES - ADD						7,000,000		7,000,000	181
182	2000180	REALIGNMENT OF CYSTIC FIBROSIS EXPENDITURES - DEDUCT			(160,800)					(160,800)	182
183	2000190	REALIGNMENT OF CYSTIC FIBROSIS EXPENDITURES - ADD			160,800					160,800	183
184	2000200	REALIGNMENT OF INFORMATION TECHNOLOGY ADMINISTRATIVE EXPENDITURES - DEDUCT							(500,000)	(500,000)	184
185	2000210	REALIGNMENT OF INFORMATION TECHNOLOGY ADMINISTRATIVE EXPENDITURES - ADD							500,000	500,000	185
186	2000300	REALIGNMENT OF BRAIN AND SPINAL CORD INJURY PROGRAM EXPENDITURES - DEDUCT						(4,000,000)		(4,000,000)	186
187	2000310	REALIGNMENT BRAIN AND SPINAL CORD INJURY PROGRAM EXPENDITURES - ADD						4,000,000	5,078,529	9,078,529	187
188	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS						58,636	20,000	78,636	188
189	33B0540	AREA HEALTH EDUCATION CENTERS			(4,801,743)					(4,801,743)	189
190	33B2040	ADMINISTRATIVE REDUCTIONS	(67.00)	(4,441,696)	(10,114,325)					(10,114,325)	190
191	33B2080	NON-MATCHING GENERAL REVENUE	(101.00)	(7,810,958)	(16,183,520)					(16,183,520)	191

SENATE BUDGET SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES APPROPRIATIONS

			FISCAL YEAR 2011-2012								
Line	D3A Issue	D3A Issue Title	FTE	SALARY RATE	GENERAL REVENUE	GENERAL REVENUE NON-RECURRING	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	ALL FUNDS	Line
192	33V0010	REDUCTION/ELIMINATION OF SPECIAL PROJECTS - AGAPE			(500,000)					(500,000)	192
193	33V0420	VACANT POSITION REDUCTIONS	(61.00)	(2,131,600)	(2,920,000)					(2,920,000)	193
194	3400410	COMPLIANCE WITH 215.32(2)(B), F.S. ADMINISTRATIVE TRUST FUND - DEDUCT						(148,508)	(130,687)	(279,195)	194
195	3400480	COMPLIANCE WITH 215.32(2)(B), F.S. PLANNING AND EVALUATION TRUST FUND - ADD						116,630	162,565	279,195	195
196	3401470	CHANGES TO FEDERAL FINANCIAL PARTICIPATION RATE - STATE			817,044					817,044	196
197	3401480	CHANGES TO FEDERAL FINANCIAL PARTICIPATION RATE - FEDERAL							(817,044)	(817,044)	197
198	36303C0	CHILDRENS MEDICAL SERVICES DEVELOPMENT AND INTEGRATION PROJECT							2,000,000	2,000,000	198
199	36304C0	WOMEN, INFANTS AND CHILDREN (WIC) DATA SYSTEM PLANNING AND DEVELOPMENT							4,383,252	4,383,252	199
200	40S3000	A HEALTHY START FOR CHILDREN AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - EARLY STEPS PART C							4,217,257	4,217,257	200
201	40S3010	AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - IMMUNIZATION							625,615	625,615	201
202	40S3030	AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - BEHAVIORAL RISK FACTOR SURVEILLANCE, DIABETES PREVENTION, HEALTHY COMMUNITY, TOBACCO							1,883,693	1,883,693	202
203	40S3040	AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - COMMUNITIES PUTTING PREVENTION TO WORK							8,491,070	8,491,070	203
204	40S3050	AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)							144,475	144,475	204
205	40S3060	AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - EXPANSION OF RESEARCH CAPABILITY TO STUDY COMPARATIVE EFFECTIVENESS IN COMPLEX PATIENTS							478,290	478,290	205

SENATE BUDGET SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES APPROPRIATIONS

FISCAL YEAR 2011-2012											
Line	D3A Issue	D3A Issue Title	FTE	SALARY RATE	GENERAL REVENUE	GENERAL REVENUE NON-RECURRING	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	ALL FUNDS	Line
206	4000530	CHANGE IN MEDICAID FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP)			367,802					367,802	206
207	4200150	ENHANCED LOW INCOME POOL (LIP) BUDGET AUTHORITY - COUNTY HEALTH DEPARTMENT TRUST FUND							5,480,828	5,480,828	207
208	4300010	BIOMEDICAL RESEARCH PROGRAM						30,000,000		30,000,000	208
209	4300020	HUMAN IMMUNODEFICIENCY VIRUS (HIV)/ ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) DRUGS						3,000,000		3,000,000	209
210	4300260	HB 325 PASS THROUGH FUNDING						3,250,000		3,250,000	210
211	4307020	AIDS INSURANCE CONTINUATION PROGRAM			2,000,000					2,000,000	211
212	4309000	TOBACCO CONSTITUTIONAL AMENDMENT					980,961			980,961	212
213	4800130	ADDITIONAL FEDERAL GRANTS TRUST FUND AUTHORITY FOR COMPREHENSIVE CANCER CONTROL							108,047	108,047	213
214	5800080	NITROGEN REDUCTION STRATEGIES						2,725,000		2,725,000	214
215	5800110	ADDITIONAL BUDGET AUTHORITY TO SUPPORT ENVIRONMENTAL HEALTH SERVICES FEDERAL GRANT AWARDS							350,000	350,000	215
216	6400100	PROVIDE TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) FUNDING						5,500,000		5,500,000	216
217	6401530	INCREASING ACCESS TO CHILDREN'S SPECIALTY HEALTH CARE						1,500,000		1,500,000	217
218	6700060	FLORIDA PEDIATRIC SOCIETY							500,000	500,000	218
219	990M000	MAINTENANCE AND REPAIR						7,533,960		7,533,960	219
220	990S000	SPECIAL PURPOSE						30,144,200		30,144,200	220
221	TOTAL DEPARTMENT OF HEALTH		17,165.25	649,034,942	385,918,340	0	100,497,585	1,035,880,356	1,355,307,670	2,877,603,951	221
222	DEPARTMENT OF VETERANS' AFFAIRS										222
223	1100001	RECURRING LAW AND POLICY (OPERATING)	1,123.00	31,648,104	13,288,543			45,805,401	22,340,714	81,434,658	223
224	2401710	STATE NURSING HOME REPLACEMENT EQUIPMENT						374,597	128,222	502,819	224
225	2602100	ANNUALIZATION: VETERANS' NURSING HOMES			(47,993)			74,204	(26,211)	0	225
226	3000030	DIVISION OF BENEFITS AND ASSISTANCE BUREAU OF FIELD SERVICES STAFFING INCREASES			2,701,588	158,378		0	0	2,701,588	226

SENATE BUDGET SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES APPROPRIATIONS

FISCAL YEAR 2011-2012											
Line	D3A Issue	D3A Issue Title	FTE	SALARY RATE	GENERAL REVENUE	GENERAL REVENUE NON-RECURRING	TOBACCO	OTHER STATE TFS	ALL TF-FEDERAL	ALL FUNDS	Line
227	3000100	FLORIDA DEPARTMENT OF VETERANS' AFFAIRS (FDVA) EXECUTIVE DIRECTION AND SUPPORT SERVICES RECURRING BASE BUDGET INCREASE	0.50	20,728				29,620	0	29,620	227
228	3000450	BENEFITS AND ASSISTANCE INCREASE STAFFING	3.00	134,214	194,121	7,077				194,121	228
229	3000600	STATE VETERANS' NURSING HOMES STAFFING INCREASE	44.00	1,493,943				1,374,700	617,630	1,992,330	229
230	330L100	OFFICE AND BUILDING LEASE SAVINGS			(154)					(154)	230
231	3400300	REALIGNMENT OF OPERATIONS AND MAINTENANCE TRUST FUNDS/GENERAL REVENUE APPROPRIATIONS - ADD						1,971,089	885,555	2,856,644	231
232	3400400	REALIGNMENT OF OPERATIONS AND MAINTENANCE TRUST FUNDS/GENERAL REVENUE APPROPRIATIONS - DEDUCT			(2,856,644)			0	0	(2,856,644)	232
233	36370C0	HEALTH INFORMATION TECHNOLOGY SYSTEMS UPGRADE						75,900	34,100	110,000	233
234	4500A10	TO SALARY AND BENEFITS FROM CONTRACTED SERVICES: VETERANS' NURSING HOME CRITICAL POSITIONS - ADD		2,540,181				2,075,577	932,505	3,008,082	234
235	4500110	FROM CONTRACTED SERVICES TO SALARY AND BENEFITS: VETERANS' NURSING HOME CRITICAL POSITIONS - DEDUCT						(2,075,577)	(932,505)	(3,008,082)	235
236	990M000	MAINTENANCE AND REPAIR						1,159,200	3,670,800	4,830,000	236
237	TOTAL DEPARTMENT OF VETERANS' AFFAIRS		1,170.50	35,837,170	13,279,461	165,455	0	50,864,711	27,650,810	91,794,982	237