

Health Care Appropriations/Health and Human Services Appropriations

		HB 5001 E1									SENATE FIRST OFFER									
Row	D3A Issue	D3A Issue Title	FTE	Salary Rate	General Revenue	NR General Revenue	Tobacco	Other State TFs	Federal Funds	All Funds	FTE	Salary Rate	General Revenue	NR General Revenue	Tobacco	Other State TFs	Federal Funds	All Funds	Row	
1		AGENCY/HEALTH CARE ADMIN																		1
2	1100000	Startup (Recurring Law And Policy)	1,672.50	72,568,575	2,406,593,316		140,164,108	3,419,926,548	11,230,649,982	17,197,333,954	1,672.50	72,568,575	2,406,593,316		140,164,108	3,419,926,548	11,230,649,982	17,197,333,954	2	
3	1600570	Realign Positions And/Or Budget Between Program Components - Deduct	(2.00)	(56,528)				(103,083)		(103,083)	(2.00)	(56,528)				(103,083)		(103,083)	3	
4	1600580	Realign Positions And/Or Budget Between Program Components - Add	2.00	56,528				103,083		103,083	2.00	56,528				103,083		103,083	4	
5	17C01C0	Deduct Agency Data Center Services Funding								0						(3,744)	(3,744)	(7,488)	5	
6	17C02C0	Add Services Provided By Primary Data Center								0						3,744	3,744	7,488	6	
7	1700020	Transfer For The Florida Nursing Home Transition Plan			(3,257,203)				(5,211,863)	(8,469,066)			(3,257,203)				(5,211,863)	(8,469,066)	7	
8	1700030	Transfer Disposable Incontinence Supplies To Medicaid State Plan			1,182,645				1,892,355	3,075,000			1,182,645				1,892,355	3,075,000	8	
9	1700040	Transfer Nursing Home Growth To Waiver Programs - Deduct								0			(3,174,733)				(5,114,900)	(8,289,633)	9	
10	1801160	Transfer Budget To Health Facility Regulation From Executive Direction And Support Services - Add					71,049	71,049		142,098						71,049	71,049	142,098	10	
11	1801170	Transfer Budget From Executive Direction And Support Services To Health Facility Regulation - Deduct					(71,049)	(71,049)		(142,098)						(71,049)	(71,049)	(142,098)	11	
12	2301510	Institutional And Prescribed Drug Providers			(108,278,900)			3,161,316	(224,805,011)	(329,922,595)			(108,278,900)			3,161,316	(224,805,011)	(329,922,595)	12	
13	2503080	Direct Billing For Administrative Hearings			(61,625)			(394,843)	(61,624)	(518,092)			(61,625)			(394,843)	(61,624)	(518,092)	13	
14	3000110	Legal Representation From Attorney General			250,000			250,000	250,000	500,000						250,000	250,000	500,000	14	
15	3001780	Children's Special Health Care			13,864,337			(1,377,716)	24,612,226	37,098,847			13,864,337			(1,377,716)	24,612,226	37,098,847	15	
16	3004500	Medicaid Services			1,591,202,529			211,847,969	585,471,498	2,388,521,996			1,591,202,529			211,847,969	585,471,498	2,388,521,996	16	
17	3004510	Medicaid Managed Care Expansion - Add								0								0	17	
18	3004520	Medicaid Managed Care Expansion - Deduct								0								0	18	
19	33B2550	Childrens Medical Services Primary Care Center Targeted Case Management Fee Reduction			(727,495)				(1,164,069)	(1,891,564)								0	19	
20	33B2560	Cost Reduction For Behavioral Health Overlay Services								0		(690,226)					(1,104,433)	(1,794,659)	20	
21	33B2590	Bring The Call Center In-House								0						(462,212)	(588,270)	(1,050,482)	21	
22	33B2610	Decrease The Emergency Alternative Placement Allocation								0						(470,091)		(470,091)	22	
23	33B2730	Eliminate Eligibility For Pregnant Women With Incomes Between 150% 185% Of The Federal Poverty Level			(12,999,350)			(118,835)	(16,534,795)	(29,652,980)								0	23	
24	33B2740	Eliminate Full Time Equivalent Positions And Expenses From Administration And Support	(4.00)	(122,058)				(208,419)		(208,419)	(4.00)	(122,058)				(208,419)		(208,419)	24	
25	33B2750	Eliminate Full Time Equivalent Positions And Expenses From Health Quality And Assurance	(3.00)	(123,318)				(205,428)		(205,428)	(3.00)	(123,318)				(205,428)		(205,428)	25	
26	33G0140	Reduce Florida Statewide Advocacy Council Funding								0	(6.00)	(284,731)	(551,137)					(551,137)	26	
27	33N0500	Restore Coverage For Adults In The Medically Needy Program With Nonrecurring Funds			264,928,422	264,928,422		53,937,258	498,304,332	817,170,012			293,328,422	293,328,422		25,537,258	498,304,332	817,170,012	27	
28	33N0600	Restore Coverage For The Medicaid For The Aged And Disabled Program With Nonrecurring Funds			228,008,289	228,008,289		12,470,082	386,023,522	626,501,893			228,008,289	228,008,289		12,470,082	386,023,522	626,501,893	28	
29	33V0140	Impact To Hospice Rates From Adjusting Nursing Home Rates			(4,469,806)				(7,152,155)	(11,621,961)			(6,745,601)				(10,793,664)	(17,539,265)	29	
30	33V0170	Freeze Florida Healthy Kids Corporation Capitation Rates			(3,186,287)				(7,006,570)	(10,192,857)								0	30	
31	33V0182	Pharmacy Program Reduction			(5,657,881)				(9,053,199)	(14,711,080)								0	31	
32	33V0190	Pharmaceutical Expense Assistance			(400,000)					(400,000)			(400,000)					(400,000)	32	
33	33V0220	Reducing The Maximum Number Of Home Health Aide Visits From 4 To 3								0			(218,471)				(271,924)	(490,395)	33	
34	33V0240	Limit Private Duty Nursing Services								0			(2,696,554)				(3,356,316)	(6,052,870)	34	
35	33V0250	Expansion Of Post-Service Prepayment Review Of Claims								0			(5,769,000)				(9,231,000)	(15,000,000)	35	
36	33V0270	Savings From Nursing Home Growth To Waiver Programs								0			(1,253,155)				(2,005,178)	(3,258,333)	36	
37	33V0300	Managed Care Fraud And Abuse Capitation Adjustment			(8,731,766)				(13,971,733)	(22,703,499)			(8,731,766)				(13,971,733)	(22,703,499)	37	
38	33V0570	Eliminate Low Income Pool Consultant Funding			(125,000)				(125,000)	(250,000)			(125,000)				(125,000)	(250,000)	38	
39	33V0580	Reduce Low Income Pool And Exemptions General Revenue								0			(14,211,000)					(14,211,000)	39	
40	33V0830	Eliminate Disease Management Incentive Payment			(692,280)				(1,107,720)	(1,800,000)			(692,280)				(1,107,720)	(1,800,000)	40	
41	33V4015	Elimination Of Adult Chiropractic Services			(320,786)				(515,561)	(836,347)								0	41	
42	33V4240	Reduce Medicaid Fiscal Contract								0								0	42	
43	33V4290	Reduce Clinic Services Reimbursement Rates			(15,421,299)				(24,957,801)	(40,379,100)			(3,381,949)				(5,472,617)	(8,854,566)	43	
44	33V4295	Limit Hospice Payments To The Medicare Annual Hospice Aggregate Amount								0								0	44	
45	33V4310	Reduce Timeframe For Provider To Submit Billings From 12 To 6 Months								0			(1,367,895)	(1,367,895)			(2,188,773)	(3,556,668)	45	
46	33V4450	Pharmaceutical Rebates For Injectable Drugs - Add					634,423	1,015,142	1,649,565						634,423	1,015,142	1,649,565	46		
47	33V4550	Pharmaceutical Rebates For Injectable Drugs - Deduct			(634,423)				(1,015,142)	(1,649,565)			(634,423)				(1,015,142)	(1,649,565)	47	
48	33V7010	Nursing Home Rate Reduction			(51,068,058)				(81,714,203)	(132,782,261)			(76,690,037)				(122,712,036)	(199,402,073)	48	
49	33V7020	Hospital Outpatient Rate Reduction			(13,561,973)				(21,864,298)	(35,426,271)			(24,270,475)				(39,104,797)	(63,375,272)	49	
50	33V7030	Hospital Inpatient Rate Reduction			(52,596,452)				(84,259,272)	(136,855,724)			(96,029,128)				(153,818,962)	(249,848,090)	50	
51	33V7040	Health Maintenance Organization Rate Reduction			(25,811,439)				(41,565,573)	(67,377,012)			(33,656,455)				(54,188,292)	(87,844,747)	51	
52	33V7050	Intermediate Care Facility For The Developmentally Disabled (ICF-DD) Rate Reduction								0			(5,330,607)				(8,529,524)	(13,860,131)	52	
53	3300100	Delete Unfunded Budget						(7,878,076)	(12,605,740)	(20,483,816)								0	53	
54	3300160	Reduce Special Categories - Contracted Services			(2,981,633)				(2,981,632)	(5,963,265)			(2,981,633)				(2,981,632)	(5,963,265)	54	

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55	3400120	General Revenue To Health Care Trust Fund - Deduct			(50,000,000)					(50,000,000)									0	55	
56	3400130	General Revenue To Health Care Trust Fund - Add						50,000,000		50,000,000									0	56	
57	3400160	General Revenue To Administrative Trust Fund - Add						947,596		947,596									0	57	
58	3400170	General Revenue To Administrative Trust Fund - Deduct			(947,596)					(947,596)									0	58	
59	3400180	Public Medical Assistance Trust Fund To Health Care Trust Fund - Deduct						(5,600,000)		(5,600,000)						(5,600,000)			(5,600,000)	59	
60	3400190	Public Medical Assistance Trust Fund To Health Care Trust Fund - Add						5,600,000		5,600,000						5,600,000			5,600,000	60	
61	3400200	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct						(2,329,367)		(2,329,367)									0	61	
62	3400210	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Add			2,329,367					2,329,367									0	62	
63	3400220	Federal Medical Assistance Percentage (FMAP) Rate Change - Add							800,000	800,000							800,000		800,000	63	
64	3400230	Federal Medical Assistance Percentage (FMAP) Rate Change - Deduct			(800,000)					(800,000)			(800,000)						(800,000)	64	
65	3400240	Tobacco Settlement Trust Fund To Health Care Trust Fund - Add								0						23,180,001			23,180,001	65	
66	3400250	Tobacco Settlement Trust Fund To Health Care Trust Fund - Deduct								0					(23,180,001)				(23,180,001)	66	
67	3400260	Grants And Donations Trust Fund To General Revenue For Intermediate Care Facilities For The Developmentally Disabled - Add			491,042					491,042			491,042						491,042	67	
68	3400270	Grants And Donations Trust Fund To General Revenue For Intermediate Care Facilities For The Developmentally Disabled - Deduct						(491,042)		(491,042)						(491,042)			(491,042)	68	
69	3400610	General Revenue To Public Medical Assistance Trust Fund For Hospital Inpatient Assessment Increase - Add								0									0	69	
70	3400620	General Revenue To Public Medical Assistance Trust Fund For Hospital Inpatient Assessment Increase - Deduct								0									0	70	
71	3400630	General Revenue To Public Medical Assistance Trust Fund For Hospital Outpatient Assessment Increase - Add								0									0	71	
72	3400640	General Revenue To Public Medical Assistance Trust Fund For Hospital Outpatient Assessment Increase - Deduct								0									0	72	
73	3402500	Grants And Donations Trust Fund To General Revenue For Low-Income Pool - Add								0			9,749,480				1		9,749,481	73	
74	3402600	Grants And Donations Trust Fund To General Revenue For Low-Income Pool - Deduct								0						(9,288,481)			(9,288,481)	74	
75	3403000	General Revenue To Grants And Donations Trust Fund - Add						750,000		750,000									0	75	
76	3403100	General Revenue To Grants And Donations Trust Fund - Deduct			(750,000)					(750,000)									0	76	
77	40S0120	Enhanced Survey Process Training For Ambulatory Surgical Centers							345,577	345,577							345,577		345,577	77	
78	40S0130	State Health Information Exchange Cooperative Agreement Program						257,000		257,000							289,680		289,680	78	
79	40S0140	Medicaid Provider Incentive Program Planning And Development							1,688,877	1,688,877							1,612,752		1,612,752	79	
80	40S0150	Medicare Part D Payment			(66,411,604)					(66,411,604)			(66,411,604)						(66,411,604)	80	
80A	4109100	Patient Protection and Affordable Care Act - Add											44,601,224				44,601,224		89,202,448	80A	
80B	4109200	Patient Protection and Affordable Care Act - Deduct														(44,601,224)	(44,601,224)		(89,202,448)	80B	
81	40S0160	Florida Health Information Exchange Infrastructure								0							10,000,000		10,000,000	81	
82	4000170	Consultant For Medicaid Information Technology Architecture (MITA) Assess						260,000	2,340,000	2,600,000							260,000	2,340,000	2,600,000	82	
83	4002A80	State Operation Of Facilities Call Center								0	10.00	290,502				418,775	314,279		733,054	83	
84	4002090	Disproportionate Share Audit						135,000	135,000	270,000						135,000	135,000		270,000	84	
85	4100020	Freestanding Dialysis Centers			252,856					405,514									658,370	0	85
86	4100070	Nursing Home Quality Assessment						53,600,846	85,766,928	139,367,774						53,600,846	85,766,928		139,367,774	86	
87	4100150	Intermediate Care Facilities For The Developmentally Disabled Quality Assessment Fee								0									0	87	
88	4100230	Clinic Services Rate Reduction Buy Back						15,421,299	24,676,267	40,097,566						6,920,322	11,073,234		17,993,556	88	
89	4100240	Hospital Inpatient Services Rate Reduction Buy Back						109,331,517	174,941,800	284,273,317						167,658,407	228,094,109		395,752,516	89	
90	4100250	Hospital Outpatient Services Rate Reduction Buy Back						28,598,128	45,759,981	74,358,109						37,797,734	60,644,332		98,442,066	90	
91	4101280	Increase Healthy Kids Dental Capitation Fee			686,633				1,509,890	2,196,523			686,633				1,509,890		2,196,523	91	
92	4102240	Expand Medicaid State Plan To Include Disposable Incontinence Products For Beneficiaries Ages 4 To 21			5,626,415				9,002,846	14,629,261			5,626,415				9,002,846		14,629,261	92	
93	4105400	Establish Budget Authority For Medicaid Services						5,687,478	9,100,557	14,788,035									0	93	
94	55C01C0	Additional Resources Required To Support Consolidation Of Technology Services								0						2,264	2,264		4,528	94	
95	Total	AGENCY/HEALTH CARE ADMIN	1,665.50	72,323,199	4,085,272,995	492,936,711	137,834,741	3,956,542,101	12,527,019,333	20,706,669,170	1,669.50	72,328,970	4,126,923,475	519,968,816	116,984,107	3,906,301,489	12,472,389,538	20,622,598,609	95		
96																				96	

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97		AGENCY/PERSONS WITH DISABL																		97
98	1100000	Startup (Recurring Law And Policy)	3,403.00	119,586,203	375,297,004			2,499,844	686,933,679	1,064,730,527	3,403.00	119,586,203	375,297,004			2,499,844	686,933,679	1,064,730,527	98	
99	17C01C0	Deduct Agency Data Center Services Funding								0							(41,303)	(41,303)	99	
100	17C02C0	Add Services Provided By Primary Data Center								0							41,303	41,303	100	
101	1700030	Transfer Disposable Incontinence Supplies To Medicaid State Plan			(1,182,645)				(1,892,355)	(3,075,000)			(1,182,645)				(1,892,355)	(3,075,000)	101	
102	17053C0	Align Northwood Shared Resource Center Budget Between Agencies - Deduct								0			(224,686)					(224,686)	102	
103	17054C0	Align Northwood Shared Resource Center Budget Between Agencies - Add								0			956,459					956,459	103	
104	2000400	Transfer Of Funds To Address Waiver Deficit - Add			6,781,424				10,850,984	17,632,408								0	104	
105	2000410	Transfer Of Funds To Address Waiver Deficit - Deduct			(6,781,424)				(10,850,984)	(17,632,408)								0	105	
106	2503080	Direct Billing For Administrative Hearings			(333,561)				(6,808)	(340,369)			(333,561)				(6,808)	(340,369)	106	
107	2609040	Transfer To Continue Consumer Directed Care Plus - Deduct			(286,942)				(286,942)	(573,884)			(286,942)				(286,942)	(573,884)	107	
108	2609050	Transfer To Continue Consumer Directed Care Plus - Add			286,942				286,942	573,884			286,942				286,942	573,884	108	
109	3004510	Workload Increase For Fair Hearings	7.00	362,782	301,500	13,570			301,500	603,000								0	109	
110	3200100	Delete Unfunded Budget							(2)	(2)							(243,495)	(243,495)	110	
111	33B9050	Budget In Operations And Maintencanctrust Fund								0								0	111	
112	33B9070	Budget In Waiver Categories - Cap Tier 1 At \$120,000			(2,422,980)				(3,877,020)	(6,300,000)			(2,422,980)				(3,877,020)	(6,300,000)	112	
113	33B9090	Budget In Waiver Categories - Eliminate Behavior Assistance Services In Standard And Behavior Focus Group Homes			(769,200)				(1,230,800)	(2,000,000)			(769,200)				(1,230,800)	(2,000,000)	113	
113A	3451300	Replace Recurring Reduction with Recurring General Revenue - Add											769,200				1,230,800	2,000,000	113A	
114	33V0200	Provider Rate Reduction								0			(26,963,403)				(43,144,248)	(70,107,651)	114	
114A	3451300	Replace Recurring Reduction with Recurring General Revenue - Add											13,481,702				21,572,124	35,053,826	114A	
115	33V7010	Reduce Geographic Differential In Residential Rehabilitation Rates			(924,885)				(1,479,911)	(2,404,796)			(924,885)				(1,479,911)	(2,404,796)	115	
116	33V7020	Adjustments To Tier Caps								0			(3,227,841)				(5,164,882)	(8,392,723)	116	
116A	3451300	Replace Recurring Reduction with Recurring General Revenue - Add											1,613,921				2,582,441	4,196,362	116A	
117	33001C0	Reductions From Technology Service Consolidations								0							(68,037)	(68,037)	117	
118	3301300	Reversions - General Revenue								0			(733,648)					(733,648)	118	
119	3301400	Developmentally Disabled Public Facilities								0			(6,781,424)				(10,850,984)	(17,632,408)	119	
120	3401470	Changes To Federal Financial Participation Rate - State			57,958,807					57,958,807			57,958,807					57,958,807	120	
121	3401480	Changes To Federal Financial Participation Rate - Federal							(57,958,807)	(57,958,807)							(57,958,807)	(57,958,807)	121	
121A	36115C0	Transfer Budget And Positions Between Northwood Shared Resource Center And The Department of Children and Families - Deduct											(48,602)					(48,602)	121A	
121B	36114C0	Transfer Budget And Positions Between Northwood Shared Resource Center And The Department of Children and Families - Add											48,602					48,602	121B	
122	4000110	Closing Of The Gulf Coast Center Facility	(332.00)	(8,807,807)	(2,032,958)				(8,035,032)	(10,067,990)	(332.00)	(8,807,807)	(2,032,958)				(8,035,032)	(10,067,990)	122	
123	4000670	Vocational And Educational Services Of South Florida								0							1,200,000	1,200,000	123	
124	55C01C0	Additional Resources Required To Support Consolidation Of Technology Services								0								320,404	320,404	124
125		AGENCY/PERSONS WITH DISABL	3,078.00	111,141,178	425,891,082	13,570	0	2,499,844	612,754,444	1,041,145,370	3,071.00	110,778,396	404,479,862	0	0	2,499,844	579,887,069	986,866,775	125	
126																			126	
127		CHILDREN & FAMILY SERVICES																	127	
128	1100000	Startup (Recurring Law And Policy)	13,268.50	503,100,505	1,430,323,350		132,255,794	77,404,777	1,142,913,953	2,782,897,874	13,268.50	503,100,505	1,430,323,350		132,255,794	77,404,777	1,142,913,953	2,782,897,874	128	
129	160S030	Adjust Fund Source Indicators In Adult Mental Health Treatment Facilities - Add					6,178,809			6,178,809						6,178,809		6,178,809	129	
130	160S040	Adjust Fund Source Indicators In Adult Mental Health Treatment Facilities - Deduct							(6,178,809)	(6,178,809)							(6,178,809)	(6,178,809)	130	
131	1601310	Continue Screening, Brief Intervention, Referral And Treatment Grant - Add							157,386	157,386							157,386	157,386	131	
132	1601330	Continue Strategic Prevention Framework State Incentive Grant (SPFSIG) - Add							563,752	563,752							563,752	563,752	132	
133	1606330	Federal Grant Funding For Wraparound Miami System Of Care							1,750,000	1,750,000							1,750,000	1,750,000	133	
134	1609050	Supplemental Nutrition Assistance Program Education Plan (SNAP-Ed) Increase							847,548	847,548							847,548	847,548	134	
135	17C01C0	Deduct Agency Data Center Services Funding								0			(4,816)				(27,344)	(32,160)	135	
136	17C02C0	Add Services Provided By Primary Data Center								0			4,816				27,344	32,160	136	
137	17C03C0	Consolidate Services In Primary Data Centers								0	7.00	605,028				1,977,584		1,977,584	137	
138	1700020	Transfer For The Florida Nursing Home Transition Plan			179,994				288,009	468,003			179,994				288,009	468,003	138	
139	17053C0	Align Northwood Shared Resource Center Budget Between Agencies - Deduct								0			(3,310,974)			(48,416)	(522,644)	(3,882,034)	139	
140	17054C0	Align Northwood Shared Resource Center Budget Between Agencies - Add								0			3,635,667			2,072,117	2,031,087	7,738,871	140	

Health Care Appropriations/Health and Human Services Appropriations

		HB 5001 E1									SENATE FIRST OFFER									
Row	D3A Issue	D3A Issue Title	FTE	Salary Rate	General Revenue	NR General Revenue	Tobacco	Other State TFs	Federal Funds	All Funds	FTE	Salary Rate	General Revenue	NR General Revenue	Tobacco	Other State TFs	Federal Funds	All Funds	Row	
141	2002010	Align Expenditures Between Expenses And Contracted Services - Add			3,259				1,000	4,259			3,259				1,000	4,259	141	
142	2002060	Align Expenditures Between Expenses And Contracted Services - Deduct			(3,259)				(1,000)	(4,259)			(3,259)				(1,000)	(4,259)	142	
143	2002110	Realignment Of Budget To Anticipated Expenditures - Add			648,351			14,369	459,415	1,122,135			648,351			14,369	459,415	1,122,135	143	
144	2002130	Transfer To Independent Living Services Category - Add			25,995,424				9,042,586	35,038,010								0	144	
145	2002140	Transfer To Independent Living Services - Deduct			(25,995,424)				(9,042,586)	(35,038,010)								0	145	
146	2002160	Realignment Of Budget To Anticipated Expenditures - Deduct			(648,351)			(14,369)	(459,415)	(1,122,135)			(648,351)			(14,369)	(459,415)	(1,122,135)	146	
147	2002210	Transfer Positions To Appropriate Program Component Mental Health Program To Correct Base - Add	1.00	38,660	57,833					57,833	1.00	38,660	57,833					57,833	147	
148	2002220	Transfer Positions To Appropriate Program Component Mental Health Program To Correct Base - Deduct	(1.00)	(38,660)	(57,833)					(57,833)	(1.00)	(38,660)	(57,833)					(57,833)	148	
149	2002300	Realign Resources To Fund Staffing Needs In Mental Health - Add	5.00	202,828	233,458				63,455	296,913	5.00	202,828	233,458				63,455	296,913	149	
150	2002350	Realign Resources To Fund Staffing Needs In Mental Health - Deduct	(5.00)	(202,828)	(233,458)				(63,455)	(296,913)	(5.00)	(202,828)	(233,458)				(63,455)	(296,913)	150	
151	2002460	Align Position Within Budget Entity Between Program Components - Add	4.00	176,641					53,453	53,453	4.00	176,641					53,453	53,453	151	
152	2002470	Align Position Within Budget Entity Between Program Components - Deduct	(4.00)	(176,641)					(53,453)	(53,453)	(4.00)	(176,641)					(53,453)	(53,453)	152	
153	2002600	Realign Position Within The Mental Health Program - Add	7.00	428,758	570,943					570,943	7.00	428,758	570,943					570,943	153	
154	2002610	Realign Position Within The Mental Health Program - Deduct	(7.00)	(428,758)	(570,943)					(570,943)	(7.00)	(428,758)	(570,943)					(570,943)	154	
155	2002620	Align Position From Child Protection To The Child Care Regulation Program Component - Add	1.00	36,467						0	1.00	36,467						0	155	
156	2002630	Align Position From Child Protection To The Child Care Regulation Program Component - Deduct	(1.00)	(36,467)						0	(1.00)	(36,467)						0	156	
157	2002900	Child Care Training Information Center - Add			43,421				254,746	298,167			43,421				254,746	298,167	157	
158	2002950	Child Care Training Information Center - Deduct			(43,421)				(254,746)	(298,167)			(43,421)				(254,746)	(298,167)	158	
159	2301580	Contracted Mental Health Institution - Cost Of Living Adjustment			1,032,540					1,032,540								0	159	
160	2503080	Direct Billing For Administrative Hearings			(90,877)					(90,877)			(90,877)					(90,877)	160	
161	3000020	Adjustment For Temporary Assistance For Needy Families (TANF) Estimating Conference			19,288,411					17,852,204			8,188,411			11,100,000	(1,436,207)	17,852,204	161	
162	3001790	Kidcare Program - Behavioral Health Network Enrollment						311,950	654,687	966,637								0	162	
163	3007830	Workload For Appeals Hearing Office	19.00	749,215	672,712	40,303			672,712	1,345,424								0	163	
164	33E0010	Training Leadership Institute			(433,619)					(433,619)			(433,619)					(433,619)	164	
165	33V7000	Mental Health Institution Efficiencies			(2,049,000)					(2,049,000)	(30.00)	(1,297,073)	(3,400,000)					(3,400,000)	165	
166	33V7010	State Employee Adoption Benefits Program			(1,835,957)					(1,835,957)			(917,978)					(917,978)	166	
167	33V7020	Executive Direction And Support Services Reduction - District Administration	(8.00)	(417,577)	(1,361,318)		(50,189)	(2,287,182)	(3,698,689)	(43.00)	(2,244,476)	(1,361,318)			(50,369)	(2,287,182)	(3,698,869)	167		
168	33V7030	Family Safety And Preservation Services Program Office Reduction								0	(17.00)	(681,788)	(1,552,175)				(139,933)	(1,692,108)	168	
169	33V7040	Mental Health Services Program Office Reduction								0	(17.00)	(735,007)	(1,301,453)				(249,857)	(1,551,310)	169	
170	33V7050	Substance Abuse Services Program Office Reduction								0	(12.00)	(562,577)	(466,676)			(1,752)	(779,092)	(1,247,520)	170	
171	33V7060	Economic Self Sufficiency Services Program Office Reduction								0	(30.00)	(1,204,522)	(3,410,004)				(2,978,869)	(6,388,873)	171	
172	33V7080	Adult Community Mental Health - County Criminal Justice (CJ) Grants Reduction								0			(2,000,000)			(1,000,000)		(3,000,000)	172	
173	33V7110	Community Adult Substance Abuse Program Reduction								0			(9,107,950)			(368,387)		(9,476,337)	173	
174	33V7120	Community Adult Mental Health Program Reduction								0			(23,509,997)			(450,002)		(23,959,999)	174	
174A	3451300	Replace Recurring General Revenue with NonRecurring General Revenue - Add											51,975,187	51,975,187				51,975,187	174A	
174B	3451310	Replace Recurring General Revenue with NonRecurring General Revenue - Deduct											(51,975,187)					(51,975,187)	174B	
175	33V7200	Reduce Executive Direction And Support Services By Seven Percent								0	(30.00)	(1,565,913)	(2,062,175)			(153,701)	(306,330)	(2,522,206)	175	
176	33V7250	Reduce Civil Commitment Program								0	(118.50)	(3,736,491)	(5,757,482)					(5,757,482)	176	
177	33V7260	Reduce Childrens Mental Health								0			(3,000,000)					(3,000,000)	177	
178	33V7270	Eliminate Substance Abuse And Mental Health Corporation			(245,457)				(58,220)	(303,677)			(245,457)				(58,220)	(303,677)	178	
179	33V7280	Eliminate The Select Advisory Panel On Adult Protective Services								0			(7,449)				(4,201)	(11,650)	179	
180	33V7290	Eliminate Healthy Families								0			(13,690,221)					(13,690,221)	180	
180A	3451300	Replace Recurring General Revenue with NonRecurring General Revenue - Add											7,911,754	7,911,754				7,911,754	180A	
180B	3451310	Replace Recurring General Revenue with NonRecurring General Revenue - Deduct											(7,911,754)					(7,911,754)	180B	
181	33001C0	Reductions From Technology Service Consolidations								0	(1.00)	(54,235)	(101,762)			(5,568)	(276,676)	(384,006)	181	
182	3301010	Eliminate Unfunded Budget						(1,114,304)		(1,114,304)								0	182	
183	3307120	Reduce Community Based Care Administration			(500,000)					(500,000)								0	183	
184	3401310	Realign Tobacco/General Revenue Funds - Add			6,241,766			6,241,766		12,483,532								0	184	
185	3401340	Realign Tobacco/General Revenue Funds - Deduct			(6,241,766)			(6,241,766)		(12,483,532)								0	185	

Health Care Appropriations/Health and Human Services Appropriations

			HB 5001 E1								SENATE FIRST OFFER								
Row	D3A Issue	D3A Issue Title	FTE	Salary Rate	General Revenue	NR General Revenue	Tobacco	Other State TFs	Federal Funds	All Funds	FTE	Salary Rate	General Revenue	NR General Revenue	Tobacco	Other State TFs	Federal Funds	All Funds	Row
186	3401470	Changes To Federal Financial Participation Rate - State			1,316,716					1,316,716			1,316,716					1,316,716	186
187	3401480	Changes To Federal Financial Participation Rate - Federal							(1,316,716)	(1,316,716)							(1,316,716)	(1,316,716)	187
187A	3403520	Fund Shift To Move Incentive Trust Fund from OCO and Data Processing Services to Purchase of Services - Deduct														(55,745)		(55,745)	187A
187B	3403530	Fund Shift To Move Incentive Trust Fund from OCO and Data Processing Services to Purchase of Services - Add														55,745		55,745	187B
188	3405120	Replace Domestic Violence Trust Fund With General Revenue - Add			3,800,000					3,800,000			2,000,000					2,000,000	188
189	3405130	Replace Domestic Violence Trust Fund With General Revenue - Deduct						(3,800,000)		(3,800,000)						(2,000,000)		(2,000,000)	189
190	3405140	Transfer Child Abuse Prevention Block Grant To Family Safety Program Office - Add								0					143,547		574,189	717,736	190
191	3405150	Transfer Child Abuse Prevention Block Grant To Family Safety Program Office - Deduct								0					(143,547)		(574,189)	(717,736)	191
192	3409810	Replace Administrative Trust Fund With Operations And Maintenance Trust Fund - Deduct							(8,531,847)	(8,531,847)							(8,531,847)	(8,531,847)	192
193	3409820	Replace Administrative Trust Fund With Operations And Maintenance Trust Fund - Add						8,531,847		8,531,847						8,531,847		8,531,847	193
194	36114C0	Transfer Budget And Positions Between Northwood Shared Resource Center And The Department - Add								0	8.00	480,560	312,512			643,666	193,530	1,149,708	194
195	36115C0	Transfer Budget And Positions Between Northwood Shared Resource Center And The Department - Deduct								0	(8.00)	(480,560)	(312,512)			(636,636)	(200,560)	(1,149,708)	195
196	36220C0	Department Of Children And Families Florida Support Department Of Revenue CAMS Project						1,149,872	1,114,528	2,264,400							1,132,200	1,132,200	196
196A	36225C0	Establish Administrative Positions for the Northwood Shared Resource Center								0	4.00	213,158				363,933		363,933	196A
197	36235C0	Shared Resource Center Federal Depreciation								0					569,034		363,236	932,270	197
198	36315C0	Automated Community Connection To Economic Self-Sufficiency (ACCESS) Florida Improved Customer Service						2,970,467	2,865,473	5,835,940								0	198
199	40S0010	Temporary Assistance For Needy Families (TANF) Estimating Conference Adjustment							22,645,739	22,645,739							22,645,739	22,645,739	199
200	40S0080	Title IV-E Foster Care American Recovery And Reinvestment Plan - Add							10,315,976	10,315,976							10,315,978	10,315,978	200
201	40S0130	Supplemental Nutrition Assistance Program (SNAP) Administration Increase							6,391,000	6,391,000							2,544,689	2,544,689	201
202	40S0180	Adoption Subsidies Recovery And Reinvestment Plan							1,055,316	1,055,316								0	202
203	40S0300	Call Center Subsidized Employment Project							664,317	664,317							664,317	664,317	203
204	40S0310	Electronic Benefit Transfer Payment For Services To Increased Number Of Eligible Clients							12,678,948	12,678,948							12,678,948	12,678,948	204
205	40S9000	Homeless Prevention Increase							8,602,844	8,602,844							8,602,844	8,602,844	205
206	40S9010	Violence Against Women Program							2,486,729	2,486,729							2,486,729	2,486,729	206
207	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			5,341,328					5,341,328			5,341,328					5,341,328	207
208	4000560	Title IV-E Demonstration Waiver							4,716,675	4,716,675							4,716,675	4,716,675	208
209	4000660	Community Based Care Risk Pool						4,000,000		4,000,000								0	209
209A	40002C0	Realign Administrative Functions Southwood and Northwood Shared Resource Centers - Add														2,135,096	538,466	2,673,562	209A
209B	40004C0	Realign Administrative Functions Southwood and Northwood Shared Resource Centers - Deduct														(538,466)		(538,466)	209B
209C	40005C0	Memorandum of Understanding Overlap														75,708		75,708	209C
210	4000700	Promotion Of Healthy Marriages								0							500,000	500,000	210
211	4000810	Restore Nonrecurring Funding In The Civil Mental Health Institutions			1,602,747					1,602,747								0	211
212	4000910	Restore Special Projects								0			250,000	250,000				250,000	212
213	4000920	Restore Direct Services Funding For Mental Health And Substance Abuse			13,593,018					13,593,018								0	213
214	4001550	Establish Budget Authority For Medicaid Services							1,578,990	1,578,990								0	214
215	4002980	Services To Low-Income Families								0							200,000	200,000	215
216	4003200	Budget Authority For The Adoption Incentive Award							3,996,990	3,996,990								0	216
217	4008700	Automated Community Connection To Economic Self-Sufficiency Florida Program Provider Funded Eligibility Positions	56.00	1,527,680				11,172	2,306,070	2,317,242	56.00	1,527,680				11,172	2,306,070	2,317,242	217
218	4009360	Restore Revenue For The Homeless Program						5,900,000		5,900,000			250,000	250,000				250,000	218
219	4009370	Family Violence Prevention Services Act Grant Award Increase							500,000	500,000							500,000	500,000	219
220	4009480	Mental Health Federal Grants Trust Fund Authority For Disaster Crisis Counseling								0							2,400,000	2,400,000	220
221	4009520	Restore Mental Health Block Grant Funding			10,173,667	882,276				10,173,667			10,173,667	10,173,667				10,173,667	221
222	4009550	Restore Substance Abuse Services Funding			7,393,620					7,393,620			7,393,620	7,393,620				7,393,620	222
223	4009600	Jail Diversion And Trauma Recovery Project Grant							394,000	394,000							394,000	394,000	223
224	4009620	Transformation Transfer Initiative Grant							90,500	90,500							90,500	90,500	224

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		HB 5001 E1									SENATE FIRST OFFER									
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225	4009640	Access To Recovery Grant								0	3.00	153,739					3,144,327	3,144,327	225	
226	4403120	Maintenance Adoption Subsidies Restore Nonrecurring			12,806,222					12,806,222			12,806,222					12,806,222	226	
227	4403150	Utilize Nonrecurring Block Grant For Adult Substance Abuse Services								0							9,359,093	9,359,093	227	
228	4403160	Utilize Nonrecurring Block Grant For Adult Mental Health Services								0							1,450,752	1,450,752	228	
229	Total	CHILDREN & FAMILY SERVICES	13,335.50	504,959,823	1,501,008,097	922,579	132,255,794	101,494,401	1,210,443,161	2,945,201,453	13,040.00	493,658,028	1,406,131,408	77,954,228	132,255,794	105,810,446	1,210,512,685	2,854,710,333	229	
230																			230	
231		ELDER AFFAIRS, DEPT OF																	231	
232	1100000	Startup (Recurring Law And Policy)	427.00	17,528,100	215,138,483		24,770,633	581,918	466,402,494	706,893,528	427.00	17,528,100	215,138,483		24,770,633	581,918	466,402,494	706,893,528	232	
233	1600090	Additional Federal Grants Trust Fund For Recently Awarded Federal Grants							615,657	615,657							615,657	615,657	233	
234	1602010	Additional Budget Authority For The Emergency Home Energy Assistance For The Elderly Program (EHEAEP) - Add							1,097,802	1,097,802							1,097,802	1,097,802	234	
235	17C01C0	Deduct Agency Data Center Services Funding								0							(155,085)	(155,085)	235	
236	17C02C0	Add Services Provided By Primary Data Center								0							155,085	155,085	236	
237	1700020	Transfer For The Florida Nursing Home Transition Plan			2,622,277				4,195,915	6,818,192			2,622,277				4,195,915	6,818,192	237	
238	1700050	Transfer Nursing Home Growth To Waiver Programs - Add								0	2.00	69,884	3,174,733				5,114,900	8,289,633	238	
239	1800050	Realign Alzheimer's Dementia Specific Medicaid Waiver Funding - Add			1,546,664				2,474,824	4,021,488			1,546,664				2,474,824	4,021,488	239	
240	1800060	Realign Alzheimer's Dementia Specific Medicaid Waiver Funding - Deduct			(1,546,664)				(2,474,824)	(4,021,488)			(1,546,664)				(2,474,824)	(4,021,488)	240	
241	3000100	Comprehensive Assessment And Review Of Long Term Care Services	22.00	726,680	338,369	21,324			1,015,105	1,353,474	30.00	1,024,516	477,969				1,433,908	1,911,877	241	
242	3000200	Long-Term Care Community Diversion Pilot Program	3.00	122,847	105,886	5,816			105,887	211,773								0	242	
243	33B0200	Local Services Programs								0							(7,015,811)	(7,015,811)	243	
244	33B0300	Home Care For The Elderly								0								0	244	
245	33V0200	Reduce Assisted Living For The Frail Elderly Waiver To Offset Workload Issues Related To Nursing Home Diversion								0							(477,969)	(764,798)	(1,242,767)	245
246	3300010	Delete Unfunded Budget						(42,000)	(533,200)	(575,200)						(42,000)	(533,200)	(575,200)	246	
247	3301070	Administrative Efficiencies			(109,666)					(109,666)								0	247	
248	3301400	Savings From The Sunset Of The Alzheimer's Dementia Specific Medicaid Waiver			(384,109)				(614,612)	(998,721)			(384,109)				(614,612)	(998,721)	248	
249	3301500	Eliminate Alzheimer's Disease Projects								0			(5,381,642)					(5,381,642)	249	
249A	xxxxxx	Restore Alzheimer's Disease Projects								0			5,381,642	5,381,642				5,381,642	249A	
250	3401340	Realignment Of Tobacco Settlement Trust Fund/General Reveune Appropriations - Deduct					(24,770,633)			(24,770,633)								0	250	
251	3401345	Realignment Of Tobacco Settlement Trust Fund/General Reveune Appropriations - Add			24,770,633					24,770,633								0	251	
252	3401470	Changes To Federal Participation Rate - State Expenses			29,414,718					29,414,718			29,414,718					29,414,718	252	
253	3401480	Changes To Federal Participation Rate - Federal Expenses							(29,414,718)	(29,414,718)							(29,414,718)	(29,414,718)	253	
254	4000010	Local Services Programs								0			7,015,811	7,015,811				7,015,811	254	
255	4100140	Collapse Medicaid Waiver - Savings								0			(748,762)				(1,198,096)	(1,946,858)	255	
256	4100150	Collapse Channeling Medicaid Waiver And Adult Day Health Care Waiver To Other Medicaid Waivers - Add								0			5,653,913				9,046,849	14,700,762	256	
257	4100160	Collapse Channeling Medicaid Waiver And Adult Day Health Care Waiver To Other Medicaid Waivers Deduct								0			(5,653,913)				(9,046,849)	(14,700,762)	257	
258	4300750	PACE Expansion - Add			1,027,534				1,644,161	2,671,695								0	258	
259	4400030	Statewide Public Guardianship Office - Administrative Trust Fund						185,000		185,000						185,000		185,000	259	
260	990G000	Grants And Aids - Fixed Capital Outlay								0			1,222,503	1,222,503				1,222,503	260	
261	Total	ELDER AFFAIRS, DEPT OF	452.00	18,377,627	272,924,125	27,140	0	724,918	444,514,491	718,163,534	459.00	18,622,500	250,439,843	13,619,956	24,770,633	724,918	446,335,252	722,270,646	261	
262																			262	
263		HEALTH, DEPT OF																	263	
264	1100000	Startup (Recurring Law And Policy)	17,110.50	645,322,307	470,613,738		99,759,638	941,130,577	1,349,221,778	2,860,725,731	17,110.50	645,322,307	470,613,738		99,759,638	941,130,577	1,349,221,778	2,860,725,731	264	
265	160S150	General Revenue Fund Review-Deduct			(294,682)					(294,682)								0	265	
266	160S160	General Revenue Fund Review-Add			294,682					294,682								0	266	
267	1601210	Reapproval Of Sarasota County Health Department Gulf Coast Community Foundation Grant Budget Amendment								0	2.00	83,511				143,176		143,176	267	
268	1601240	Reapproval Of Low Income Pool (LIP) Grant Funds Budget Amendment	33.00	1,168,573				2,250,000		2,250,000	33.00	1,168,573			2,250,000			2,250,000	268	
269	1601250	Reapproval Of Tobacco Prevention And Education Budget Amendment For Awards To Counties								0	4.00	138,803						0	269	
270	1601260	Reapproval Of Budget Amendment To Resolve Computational Error For The County Health Department Portion Of The 2% Salary And Rate Reduction			3,419,992			3,299,476	690,217	3,989,693			3,419,992			3,299,476	690,217	3,989,693	270	
271	1601270	Reapproval Of Alachua County Health Department Choices Program Budget Amendment	2.00	73,106						0	2.00	73,106						0	271	
272	1601280	Reapproval Of Baker County Health Department Additional Medical And Dental Services Budget Amendment	3.00	79,770						0	3.00	79,770						0	272	

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Row	D3A Issue	D3A Issue Title	FTE	Salary Rate	General Revenue	NR General Revenue	Tobacco	Other State TFs	Federal Funds	All Funds	FTE	Salary Rate	General Revenue	NR General Revenue	Tobacco	Other State TFs	Federal Funds	All Funds	Row	
273	1601290	Reapproval Of Pinellas County Health Department Sexual Violence Prevention Program Budget Amendment	1.00	28,033						0	1.00	28,033						0	273	
274	1601320	Reapproval Of Putnam County Health Department New Dental Clinic Staff Budget Amendment	5.00	225,527						0	5.00	225,527						0	274	
275	1601330	Reapproval Of Women, Infants, And Children (WIC) Budget Amendment	150.00	5,456,149						0	150.00	5,456,149						0	275	
276	17C01C0	Deduct Agency Data Center Services Funding								0	(14.00)	(760,421)	(100,000)			(1,789,240)	(1,064,589)	(2,953,829)	276	
277	17C02C0	Add Services Provided By Primary Data Center								0			100,000			1,789,240	1,064,589	2,953,829	277	
278	1700020	Transfer For The Florida Nursing Home Transition Plan			454,932				727,939	1,182,871			454,932				727,939	1,182,871	278	
279	17053C0	Align Northwood Shared Resource Center Budget Between Agencies - Deduct								0								(570,560)	(570,560)	279
280	17054C0	Align Northwood Shared Resource Center Budget Between Agencies - Add								0								(410,035)	(410,035)	280
281	2000100	Realignment Of Administrative Expenditures - Deduct			(2,000)			(1,340)		(3,340)			(2,000)			(1,340)		(3,340)	281	
282	2000110	Realignment Of Administrative Expenditures - Add			2,000			1,340		3,340			2,000			1,340		3,340	282	
283	2000120	Transfer To Healthy Start Services - Deduct			(38,825,439)			(782,567)	(28,450,311)	(68,058,317)									0	283
284	2000130	Transfer To Health Start Services - Add			38,825,439			782,567	28,450,311	68,058,317									0	284
285	2503080	Direct Billing For Administrative Hearings						(78,624)	(9,718)	(88,342)						(78,624)	(9,718)	(88,342)	285	
286	3001780	Children's Special Health Care						7,602,437	15,308,512	22,910,949						7,602,437	15,308,512	22,910,949	286	
287	3200030	Delete Unfunded Budget							(70,000,000)	(70,000,000)								(73,000,000)	(73,000,000)	287
288	33B2040	Administrative Reductions			(2,715,265)					(2,715,265)			(2,715,265)						(2,715,265)	288
289	33B2050	Indirect And Overhead Costs For Contractual Services			(3,561,938)					(3,561,938)									0	289
290	33N0100	Redirect Recurring Appropriations To Nonrecurring - Add						7,940,521		7,940,521								7,940,521	290	
291	33N0200	Redirect Recurring Appropriations To Nonrecurring - Deduct						(7,940,521)		(7,940,521)								(7,940,521)	291	
292	33V0010	Reduction/Elimination Of Special Projects			(1,376,592)					(1,376,592)									0	292
293	33V0020	Eliminate Area Health Education Center Networks			(9,777,475)					(9,777,475)									0	293
294	33V0080	Children's Medical Services Network			(3,400,000)					(3,400,000)									0	294
295	33V1460	Healthy Start Coalitions			(2,603,040)				(2,129,760)	(4,732,800)									0	295
296	33V1620	Vacant Position Reductions								0	(17.00)	(1,000,000)							0	296
297	33V2070	Crisis Counseling								0			(1,000,000)						(1,000,000)	297
298	33V4010	Eliminate The Florida Center For Nursing			(450,000)			(23,946)		(473,946)									0	298
299	33V5003	Reduce General Revenue Contribution To County Health Departments			(10,000,000)			(10,000,000)		(20,000,000)									0	299
300	33V5204	Reduce Wireless Device Expenditures								0			(350,000)			(350,000)		(700,000)	300	
301	3300010	Delete Unfunded Budget								0						(2,000,000)		(2,000,000)	301	
302	3300040	Tobacco Funds								0					(3,919,999)			(3,919,999)	302	
303	33001C0	Reductions From Technology Service Consolidations								0			(11,720)					(11,720)	303	
304	3400400	Compliance With 215.32(2)(b), F.S. Grants And Donations Trust Fund - Add						2,412,704		2,412,704						2,412,704		2,412,704	304	
305	3400410	Compliance With 215.32(2)(b), F.S. Administrative Trust Fund - Deduct						(9,912,704)		(9,912,704)						(9,912,704)		(9,912,704)	305	
306	3400470	Compliance With 20.435(14), F.S. Emergency Medical Services Trust Fund - Add						7,500,000		7,500,000						7,500,000		7,500,000	306	
307	3401470	Changes To Federal Financial Participation Rate - State			817,840					817,840			817,840						817,840	307
308	3401480	Changes To Federal Financial Participation Rate - Federal							(817,840)	(817,840)								(817,840)	(817,840)	308
309	3402020	Fund Shift From Trust Fund Expense To GR Expense And From GR Special Category To Trust Fund Special Category - Deduct			(85,021)					(85,021)			(85,021)					(85,021)	(170,042)	309
310	3402030	Fund Shift From Trust Fund Expense To GR Expense And From GR Special Category To Trust Fund Special Category - Add			85,021					85,021			85,021					85,021	170,042	310
310A	36115C0	Transfer Budget And Positions Between Northwood Shared Resource Center And The Department of Children and Families - Deduct														(32,422)		(32,422)	310A	
310B	36114C0	Transfer Budget And Positions Between Northwood Shared Resource Center And The Department of Children and Families - Add														32,422		32,422	310B	
311	36235C0	Shared Resource Center Federal Depreciation								0							17,011	17,011	311	
312	36303C0	Childrens Medical Services Development And Integration Project								0							2,242,800	2,242,800	312	
313	36304C0	Women, Infants And Children (WIC) Data System Planning And Development							2,168,952	2,168,952							2,168,952	2,168,952	313	
314	36319C0	Information Technology Preparedness And Infrastructure Security Workforce - Deduct								0	(15.00)	(823,114)					(1,107,940)	(1,107,940)	314	
315	36320C0	Information Technology Preparedness And Infrastructure Security Workforce - Add								0	15.00	823,114					1,107,940	1,107,940	315	
316	40S3000	A Healthy Start For Children American Recovery And Reinvestment Act (ARRA) - Early Steps Part C							9,753,063	9,753,063							9,753,063	9,753,063	316	
317	40S3010	American Recovery And Reinvestment Act (ARRA) - Immunization							4,399,931	4,399,931							4,399,931	4,399,931	317	

Health Care Appropriations/Health and Human Services Appropriations

		HB 5001 E1									SENATE FIRST OFFER									
Row	D3A Issue	D3A Issue Title	FTE	Salary Rate	General Revenue	NR General Revenue	Tobacco	Other State TFs	Federal Funds	All Funds	FTE	Salary Rate	General Revenue	NR General Revenue	Tobacco	Other State TFs	Federal Funds	All Funds	Row	
318	40S3020	American Recovery And Reinvestment Act (ARRA) - Community Health Centers							1,413,999	1,413,999							1,413,999	1,413,999	318	
319	40S3030	American Recovery And Reinvestment Act (ARRA) - Behavioral Risk Factor Surveillance, Diabetes Prevention, Healthy Community, Tobacco							2,862,583	2,862,583							2,862,583	2,862,583	319	
320	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			400,642					400,642			400,642					400,642	320	
321	4000540	Rural Diversity Minority Health Care								0			11,257,386					11,257,386	321	
322	4000550	Neuroscience Centers Of Florida								0			1,957,000	1,957,000				1,957,000	322	
323	4000560	Miami-Dade/Liberty City Health Facility								0			1,500,000	1,500,000				1,500,000	323	
324	4000570	Cancer Research								0								0	324	
325	4200060	Dental Health Initiatives	32.00	1,665,066				2,248,916		2,248,916								0	325	
326	4200240	Additional County Health Department Budget Authority							7,408,551	7,408,551							7,408,551	7,408,551	326	
327	4208080	Cost Allocation Plan						500,000		500,000						500,000		500,000	327	
328	4300010	Biomedical Research Program: Bankhead-Coley - \$20m; James and Esther King - \$20m; Moffitt - \$10m								0						50,000,000		50,000,000	328	
329	4309000	Tobacco Constitutional Amendment					(247,595)			(247,595)					(247,595)			(247,595)	329	
330	4600290	Implementation Of SB 1360 (2008) Pharmacy Technicians								0						111,960		111,960	330	
331	4600300	Implementation Of SB 1144 (2009)								0						71,276		71,276	331	
332	5000050	Local Health Planning Council Increase						100,000		100,000						100,000		100,000	332	
333	51R0040	Rate Request for County Health Department Critical Class Positions		4,469,184						0		4,469,184						0	333	
334	55C01C0	Additional Resources Required To Support Consolidation Of Technology Services								0							21,250	21,250	334	
335	5800080	Nitrogen Reduction Strategies						2,100,693		2,100,693								0	335	
336	6400100	Provide Temporary Assistance To Needy Families (TANF) Funding							5,500,000	5,500,000							5,500,000	5,500,000	336	
337	6400410	Relocation Of The Disability Determination Jacksonville Area Office							1,239,846	1,239,846							1,239,846	1,239,846	337	
338	6400420	Renovation And Expansion Of The Disability Determination Tampa Area Office							464,757	464,757							464,757	464,757	338	
339	6400430	Increase Disability Determination Budget Authority - United States Trust Fund							50,000	50,000							50,000	50,000	339	
340	6400440	Consolidate Epilepsy Program Categories Into One - Deduct					(1,340,000)			(1,340,000)					(1,340,000)			(1,340,000)	340	
341	6400450	Consolidate Epilepsy Program Categories Into One - Add					1,340,000			1,340,000					1,340,000			1,340,000	341	
342	6400800	Transfer Budget Authority Between Categories - Deduct								0					(823,207)			(823,207)	342	
343	6400810	Transfer Budget Authority Between Categories - Add								0							823,207	823,207	343	
344	990M000	Maintenance And Repair					7,533,960			7,533,960					7,533,960			7,533,960	344	
345	990S000	Special Purpose								0					19,914,200			19,914,200	345	
346	Total	HEALTH, DEPT OF	17,336.50	661,907,707	438,402,842	0	99,512,043	956,663,489	1,328,252,810	2,822,831,184	17,279.50	658,704,534	482,924,553	3,457,000	95,592,044	1,029,405,231	1,329,506,243	2,937,428,071	346	
347																			347	
348		VETERANS' AFFAIRS, DEPT OF																	348	
349	1100000	Startup (Recurring Law And Policy)	960.50	28,275,782	15,018,915			40,335,196	18,321,287	73,675,398	960.50	28,275,782	15,018,915			40,335,196	18,321,287	73,675,398	349	
350	160S010	Adjustment To Funding Source Identifier - Deduct						(12,202)		(12,202)						(12,202)		(12,202)	350	
351	160S020	Adjustment To Funding Source Identifier - Add					8,053	4,149		12,202					8,053	4,149		12,202	351	
352	17C01C0	Deduct Agency Data Center Services Funding								0			(2,677)					(2,677)	352	
353	17C02C0	Add Services Provided By Primary Data Center								0			2,677					2,677	353	
354	2401700	State Nursing Home Replacement Equipment - Operating Capital Outlay (OCO) Category						384,573	192,807	577,380						384,573	192,807	577,380	354	
355	3000030	Division Of Benefits And Assistance Bureau Of Field Services Staffing Increases	39.00							0	39.00							0	355	
356	3000600	State Veterans' Nursing Homes Staffing Increase	16.00	556,352			532,716	274,420		807,136								0	356	
357	3300010	Delete Unfunded Budget	(39.00)	(1,513,551)			(2,342,926)			(2,342,926)	(39.00)	(1,513,551)			(2,335,749)			(2,335,749)	357	
358	3400300	Realignment Of Operations And Maintenance Trust Funds/General Revenue Appropriations - Add	9.00	377,489			1,448,358	744,265		2,192,623	9.00	377,489			1,448,358	744,265		2,192,623	358	
359	3400400	Realignment Of Operations And Maintenance Trust Funds/General Revenue Appropriations - Deduct	(9.00)	(377,489)	(2,192,623)					(2,192,623)	(9.00)	(377,489)	(2,192,623)					(2,192,623)	359	
360	4004050	Changes In Nursing Full Time Equivalent Positions - Add	2.00	51,154			67,573	34,809		102,382	2.00	51,154			67,573	34,809		102,382	360	
361	4004060	Changes In Senior Physician Full Time Equivalent - Deduct	(0.50)	(39,193)			(38,441)	(19,806)		(58,247)	(0.50)	(39,193)			(38,441)	(19,806)		(58,247)	361	
362	4004070	Changes In Custodial Worker And Support Service Aide Full Time Equivalent - Deduct	(29.00)	(489,201)			(681,982)	(351,346)		(1,033,328)								0	362	
363	4109000	Initial Staffing/Start-Up Funding St. Johns County State Veterans' Nursing Home	174.00	4,806,761	274,567		4,740,550	2,436,684		7,451,801	174.00	4,798,763	274,567		4,734,779	2,433,712		7,443,058	363	
364	4500300	Transfer Contracted Services To Other Personal Services - Add					560,803	301,971		862,774								0	364	
365	4500400	Transfer Contracted Services To Other Personal Services - Deduct					(560,803)	(301,971)		(862,774)								0	365	
366	990M000	Maintenance And Repair					1,435,000			1,435,000					1,435,000			1,435,000	366	

Health Care Appropriations/Health and Human Services Appropriations

			HB 5001 E1								SENATE FIRST OFFER								
Row	D3A Issue	D3A Issue Title	FTE	Salary Rate	General Revenue	NR General Revenue	Tobacco	Other State TFs	Federal Funds	All Funds	FTE	Salary Rate	General Revenue	NR General Revenue	Tobacco	Other State TFs	Federal Funds	All Funds	Row
367	Total	VETERANS' AFFAIRS, DEPT OF	1,123.00	31,648,104	13,100,859	0	0	45,876,468	21,637,269	80,614,596	1,136.00	31,572,955	13,100,859	0	0	46,027,140	21,711,223	80,839,222	367
368	Grand	HEALTHCARE	36,990.50	1,400,357,638	6,736,600,000	493,900,000	369,602,578	5,063,801,221	16,144,621,508	28,314,625,307	36,655.00	1,385,665,383	6,684,000,000	615,000,000	369,602,578	5,090,769,068	16,060,342,010	28,204,713,656	368