



Conference Committee on Health & Human Services Appropriations/ Health Care Appropriations

Senate Offer #2

Meeting Packet

Tuesday, April 20, 2010 5:15 p.m.

	A three states and the Administration of the				HOUSI	OFFER#	1						SENA	TE OFFER	#2			
issue	Issue Title	FTE	Salary Rate	General	NR General	Tobacco	Other State TFs	Federal Funds	All Funds	FTE	Salary Rate	General	NR General	Tobacco	Other State TFs	Federal Funds	All Funds	1.
Row 1	AGENCY/HEALTH CARE ADMIN			Revenue	Revenue							Revenue	Revenue					Roy
	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	17,197,333,9	54 2
	Realign Positions And/Or Budget Between Program Components -																	
3 1600570	Deduct Realign Positions And/Or Budget Between Program Components -	(2.00)	(56,528)				(103,083)		(103,083)	(2.00)	(56,528)				(103,083)		(103,0	83) 3
4 1600580		2.00	56,528		50.00		103,083		103,083	2.00	56,528				103,083		103,0	83 4
	Deduct Agency Data Center Services Funding								0						(3,744)	(3,744)		88) 5
	Add Services Provided By Primary Data Center Transfer For The Florida Nursing Home Transition Plan			(3,257,203)				(5,211,863)	(8,469,066)			(3,257,203)			3,744	3,744 (5,211,863)		88 6 66) 7
7 77 00020	Transfer 1 of the Fisher Manager Total Figure 1			10,257,2007				10,2.1,330	10,100,000		1 A S S S S S S S S S S S S S S S S S S	10,231,600)		1		(6,211,030)	10,409,0	
8 1700030				1,182,645				1,892,355	3,075,000			1,182,645				1,892,355	3,075,0	
9 1700040	Transfer Nursing Home Growth To Waiver Programs - Deduct Transfer Budget To Health Facility Regulation From Executive			(3,174,733)				(5,114,900)	(8,289,633)			(3,174,733)		-		(5,114,900)	(8,289,6	33) 9
10 1801160	Direction And Support Services - Add						71,049	71,049	142,098						71,049	71,049	142,0	98 10
44 4004477	Transfer Budget From Executive Direction And Support Services To																	
\$	Health Facility Regulation - Deduct Institutional And Prescribed Drug Providers			(108,278,900)			(71,049) 3,161,316	(71,049) (224,805,011)	(142,098)		 	(108,278,900)			(71,049) 3,161,316	(71,049) (224,805,011)	(142,0	
13 2503080	Direct Billing For Administrative Hearings			(61,625)			(394,843)	(61,624)	(518,092)			(61,625)			(394,843)	(61,624)	(518,0	92) 13
	Legal Representation From Attorney General Children's Special Health Care			43,551,555			250,000	250,000	500,000		1	*****			250,000	250,000	500.0	
	Children's Special Health Care Medicaid Services			13,864,337 1,591,202,529			(1,377,716) 211,847,969	24,612,226 585,471,498	37,098,847 2,388,521,996			13,854,337 1,591,202,529		 	(1,377,716) 211,847,969	24,612,226 585,471,498	37,098,8 2,388,521,9	
17 3004510	Medicaid Managed Care Expansion - Add							•	0									0 17
18 3004520	Medicaid Managed Care Expansion - Deduct								0									0 18
19 33B2550	Children's Medical Services Primary Care Center Targeted Case Management Fee Reduction			(727,495)				(1,164,069)	(1,891,564)			(727,495)				(1,164,069)	(1,891,5	64) 19
	Cost Reduction For Behavioral Health Overlay Services								0									0 20
	Bring The Call Center In-House Decrease The Emergency Alternative Placement Allocation						(470,091)		(470,091)						(470,091)			0 21
22 3352010	Eliminate Eligibility For Pregnant Women With Incomes Between 150-						(410,091)		(470,091)		 		-	 	1410,091)		(470,0	91) 22
23 33B2730	185% Of The Federal Poverty Level								0									0 23
24 2252741	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)		(200.1	19) 24
24 3352140	Eliminate Full Time Equivalent Positions And Expenses From Health	17.50/	(122,030)				1500,419)		(200,413)	(*50)	1162,000)				(200,419)		1200,4	
	Quality And Assurance	(3.00)	(123,318)				(205,428)		(205,428)	(3.00)					(205,428)			28) 25
26 33G014	Reduce Florida Statewide Advocacy Council Funding Restore Coverage For Adults In The Medically Needy Program With	(6.00)	(284,731)	(551,137)					(551,137)	(6.00)	(284,731)	(551,137)					(551,1	37) 26
27 33N050	Nonrecurring Funds			293,328,422	293,328,422		25,537,258	498,304,332	817,170,012			293,328,422	293,328,422		25,537,258	498,304,332	817,170,0	12 27
	Restore Coverage For The Medicaid For The Aged And Disabled																	
28 33NU6U	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	626,501,8	93 28
	Impact To Hospice Rates From Adjusting Nursing Home Rates			(6,745,601)		de la companya de la		(10,793,664)	(17,539,265)			(6,745,601)				(10,793,664)	(17,539,2	65) 29
************	Freeze Florida Heaithy Kids Corporation Capitation Rates			(3,186,287)				(7,006,570)	(10,192,857)			(3,186,287)				(7,006,570)	(10,192,8	
	Pharmacy Program Reduction Pharmaceutical Expense Assistance			(400,000)				-	(400,000)		 	(400,000)					(400.0	0 31 90) 32
	Reducing The Maximum Number Of Home Health Aide Visits From 4																•	1
33 33V0220	To 3 Limit Private Duty Nursing Services			monree				(3 050 040	0 (2 men enn)		-	10 pno ce 1				/9.52# 3453	ID OF THE	0 33
	Expansion Of Post-Service Prepayment Review Of Claims			(2,696,554) (5,769,000)				(3,356,316)	(6,052,870) (15,000,000)			(2,696,554) (5,769,000)				(9,356,316)	(6,052,8 (15,000,0	
36 33V0270	Savings From Nursing Home Growth To Waiver Programs			(1,253,155)				(2,005,178)	(3,258,333)			(1,253,155)				(2,005,178)	(3,258,3	33) 36
	Savings From Call Center Contract Renegotiation Managed Care Fraud And Abuse Capitation Adjustment			19 724 700			(58,734)	(74,752)	(133,486)			19 724 765			(58,734)	(74,752)		36) 36 A
	Eliminate Low Income Pool Consultant Funding			(8,731,766) (125,000)				(13,971,733) (125,000)	(22,703,499) (250,000)			(8,731,766) (125,000)				(13,971,733) (125,000)	(22,703,4	99) 37 30) 38
39 33V0580	Reduce Low Income Pool And Exemptions General Revenue								0			(14,211,000)					(14,211,0	30) 39
	Eliminate Disease Management Incentive Payment Elimination Of Adult Chiropractic Services			(692,280)				(1,107,720)	(1,800,000)			(692,280)				(1,107,720)	(1,800,0	
***************************************	Reduce Medicaid Fiscal Contract								0									0 41 0 42
	Reduce Clinic Services Reimbursement Rates			(15,421,299)				(24,957,801)	(40,379,100)			(3,381,949)				(5,472,617)	(8,854,5	
44 33V4295	Limit Hospice Payments To The Medicare Annual Hospice Aggregate								n									0 44
44 3394295	Reduce Timeframe For Provider To Submit Billings From 12 To 6								**									U 44
45 33V4310	Months								0	0.00								0 45
	Pharmaceutical Rebates For Injectable Drugs - Add Pharmaceutical Rebates For Injectable Drugs - Deduct			(634,423)			634,423	1,015,142	1,649,565 (1,649,565)			(634,423)			634,423	1,015,142 (1,015,142)	1,649,5 (1,649,5	35 46
	Nursing Home Rate Reduction			(76,690,037)				(122,712,036)	(199,402,073)			(76,690,037)				(122,712,036)	(199,402,0	
49 33V7020	Hospital Outpatient Rate Reduction			(24,270,475)				(39.104,797)	(63,375,272)			(24,270,475)				(39,104,797)	(63,375,2	(2) 49
50 33V7030	Hospital Inpatient Rate Reduction			(96,029,128)				(153,818,962)	(249,848,090)			(96,029,128)				(153,818,962)	(249,848,0	90) 50

						HOUSE	OFFER#	H					SENA	TE OFFER	#2			
Row	Issue	Issue Title	FTE	Salary Rate	General	NR General Revenue	Tobacco	Other State TFs	Federal Funds	All Funds	FTE	Salary Rate General	NR General	Tobacco	Other State TFs	Federal Funds	All Funds	
	33\/7040	Health Maintenance Organization Rate Reduction			Revenue (39,311,124)				(63,293,365)	(102,604,489)		Revenue (33,656,455)	Revenue			(54,188,292)	(87,844,747)	Row 51
52	331/7050	Intermediate Care Facility For The Developmentally Disabled (ICF- DD) Rate Reduction								n		(5,330,607)				(0 E20 E24)	(42 000 424)	
		Delete Unfunded Budget						(7,878,076)	(12,605,740)	(20,483,816)		(3,330,007)				(8,529,524)	(13,860,131)	53
		Reduce Special Categories - Contracted Services			(2,981,633				(2,981,632)	(5,963,265)		(2,981,633)				(2,981,632)	(5,963,265)	
		General Revenue To Health Care Trust Fund - Deduct General Revenue To Health Care Trust Fund - Add			(28,200,000)	<u></u>		28,200,000	-	(28,200,000) 28,200,000							0	
57	3400160	General Revenue To Administrative Trust Fund - Add	***************************************	***************				947,596	***************************************	947,596					947,596		947,596	
58	3400170	General Revenue To Administrative Trust Fund - Deduct Public Medical Assistance Trust Fund To Health Care Trust Fund -			(947,596)					(947,596)		(947,596)					(947,596)	58
59	3400180							(5,600,000)		(5,600,000)					(5,600,000)		(5,600,000)	59
	0400400	Public Medical Assistance Trust Fund To Health Care Trust Fund						5,600,000	0.00									
	3400190	Realignment Of Tobacco Settlement Trust Fund/General Revenue						3,600,000		5,600,000					5,600,000		5,600,000	-60
61	3400200	Appropriations - Deduct	<u> </u>				(2,329,367)		(2,329,367)	L		 				0	61
62	3400210	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Add			2,329,367					2,329,367		of the state of th			***************************************		0	62
		o o de la cida de la composición de la															· ·	
63	3400220	Federal Medical Assistance Percentage (FMAP) Rate Change - Add Federal Medical Assistance Percentage (FMAP) Rate Change -							800,000	800,000						800,000	800,000	63
64	3400230	Deduct			(800,000)					(800,000)		(800,000)					(000,000)	64
ee	3400240	Tobacco Settlement Trust Fund To Health Care Trust Fund - Add							Account of the contract of the	_					39 400 001			
83	3400240	Topacco Settlement Trost Funo To Fredrit Care Trost Fund - Aud			***************************************					9	l				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
		Grants And Donations Trust Fund To General Revenue For																
67	3400260	Intermediate Care Facilities For The Developmentally Disabled - Add			491,042					491,042		491,042	0.00				491,042	67
}		Grants And Donations Trust Fund To General Revenue For Intermediate Care Facilities For The Developmentally Disabled -																
68	3400270							(491,042)		(491,042)					(491,042)		(491,042)	88
20	0400040	General Revenue To Public Medical Assistance Trust Fund For Hospital Inpatient Assessment Increase - Add																
ра	3400610	General Revenue To Public Medical Assistance Trust Fund For								u							0	69
70	3400620	Hospital Inpatient Assessment Increase - Deduct								0							0	70
71	3400630	General Revenue To Public Medical Assistance Trust Fund For Hospital Outpatient Assessment Increase - Add				0.00				0							0	71
		General Revenue To Public Medical Assistance Trust Fund For							7.00									
72	3400640	Hospital Outpatient Assessment Increase - Deduct Grants And Donations Trust Fund To General Revenue For Low-								0							0	72
73	3402500	Income Pool - Add				Adding the second		White		0		9,749,480				1 {	9,749,481	73
		Grants And Donations Trust Fund To General Revenue For Low-																/^
		Income Pool - Deduct General Revenue To Grants And Donations Trust Fund - Add								0					(9,288,481)		(9,288,481) 0	
				F 2 10 5 11														
76	3403100	General Revenue To Grants And Donations Trust Fund - Deduct						1		0							•	76
77	4050120	Enhanced Survey Process Training For Ambulatory Surgical Centers							345,577	345,577						345,577	345,577	77
70	4080420	State Health Information Exchange Cooperative Agreement Program						408,903	9,456,329	9,865,232					****	0.000		
10	4030130	Oute Freatty and Haudy Exchange Cooperative Agreement Program						400,903	9,430,329	9,003,232					408,903	9,456,329	9,865,232	78
		Medicaid Provider Incentive Program Planning And Development		1				430,000	5,482,752	5,912,752					430,000	5,482,752	5,912,752	
		Medicare Part D Payment Patient Protection and Affordable Care Act - Add		l1	(66,411,604) 44,601,224				44,601,224	(66,411,604) 89,202,448		(66,411,604) 44,601,224				44,601,224	(66,411,604) 89,202,448	
808	4109200	Patient Protection and Affordable Care Act - Deduct						(44,601,224)	(44,601,224)	(89,202,448)					(44,601,224)	(44,601,224)	(89,202,448) 8	80B
81	~~,~,~,~,~,~,~,~,	Florida Health Information Exchange Infrastructure Consultant For Medicaid Information Technology Architecture (MITA)		1				6.5		0							0	81
	4000170	Assess						260,000	2,340,000	2,600,000					260,000	2,340,000	2,600,000	82
		State Operation Of Facilities Call Center Disproportionate Share Audit						135,000	135,000	0 270 000		This is a second of the second			int and		0	83
54		Children's Health Insurance Program Reauthorization Act Grant						135,000	133300	270,000					135,000	135,000	270,000	54
	4100010	(CHIPRA)	1.00						2,157,063	2,157,963	1.00					2,157,063	2,157,063	
		Freestanding Dialysis Centers Nursing Home Quality Assessment			252,856		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	53,600,846	405,514 85,766,928	658,370 139,367,774					53,600,846	85,766,928	139,367,774	
		Intermediate Care Facilities For The Developmentally Disabled													50,550,540	00,100,328	100,007,114	
		Quality Assessment Fee Specialized Mental Health Services For Youths						2.000,000	3,200,208	0 5,200,208					n one aue	3 000 000	0	
LOIA	1100100	Phononer Manual Lauri Sarvines LAL (1900)						2,000,030	9,290,200	0,200,206					2,000,000	3,200,208	5,200,208 8	HA

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_ Issue	Issue Title	FTE	Salary Rate	General	NR General	Tobacco	Other State TFs	Federal Funds	Ali Funds	FTE	Salary Rate	General	NR General	Tobacco	Other State TFs	Federal Funds	All Funds	
KOW	Clinic Services Rate Reduction Buy Back		Canacy reacc	Revenue	Revenue	100000	15,421,299	24,676,267	40,097,566			Revenue	Revenue	100000	6,920,322	11,073,234		Ro
	Hospital Inpatient Services Rate Reduction Buy Back	 	ŀ·································		·····		167,964,193	269,301,490	437,265,683						167,658,407	228,094,109	17,993,55 395,752,51	
	Hospital Outpatient Services Rate Reduction Buy Back						45,006,630	72,300,480	117,307,110				***************************************	†	37,797,734	60,644,332	98,442,06	
91 4101280	Increase Healthy Kids Dental Capitation Fee			686,633				1,509,890	2,196,523			686,633				1,509,890	2,196.52	
91A 4101700	Physician Upper Payment Limit (UPL)							25,000,000	25,000,000							25,000,000	25,000,00	JO 91
	Expand Medicaid State Plan To Include Disposable Incontinence																	
	Products For Beneficiaries Ages 4 To 21 Establish Budget Authority For Medicaid Services			5,626,415			5,687,478	9,002,846	14,629,261 14,768,035			5,626,415				9,002,846	14,629,26	
	Administration of Drug Rebate Program						358,674	9,100,557 358,674	717,348						358.674	358,674		0 93 18 93
	Additional Resources Required To Support Consolidation Of								3 (3)040						3.33,014	5551,014	111,0	0 7-
94 55C01C	Technology Services				Posterior de				0						2,264	2,264	4,52	28 94
95 Total	AGENCY/HEALTH CARE ADMIN	1,660.50	72,038,468	4,090,819,020	521,336,711	137,834,741	3,938,562,642	12,545,039,757	20,712,256,160	1,660.50	72,038,468	4,124,338,689	521,336,711	116,984,107		12,501,735,862	20,653,490,02	
96												~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	~~~~~~~~~					96
97	AGENCY/PERSONS WITH DISABL				44											>		9
	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	1,064,730,52	7 9
	Deduct Agency Data Center Services Funding								0						<u> </u>	(41,303)	·wv.)3) 9
100 17C02C	Add Services Provided By Primary Data Center								0							41,303	41,30	3 10
101 1700096	Transfer Disposable Incontinence Supplies To Medicaid State Plan			(1,182,645)				(1,892,355)	(3,075,000)			(1,182,645)	STANK OF STANK			(1,892,355)	a sar e	<i></i>
101 1700030	Align Northwood Shared Resource Center Budget Between Agencies	-		(1,102,045)				(1,036,030)	(J. 1013)			(1,102,043)		1		(002,330)	(3,075,00	9 <u>2</u> 10
102 17053C					Andrews .				0			(224,686)		WALL THE			(224,68	i6) 1i
	Align Northwood Shared Resource Center Budget Between Agencies	1								1				<u> </u>				—
103 17054C									0			956,459		<u> </u>	<u></u>		956,45	.9 10
	Transfer Of Funds To Address Waiver Deficit - Add								0									0 10
	Transfer Of Funds To Address Waiver Deficit - Deduct								0								\$*************************************	0 10
106 2503080	1		II	(333,561)				(6.808)	(340,369)			(333,561)				(6,808)	(340,36	
107 2609040 108 2609050	Transfer To Continue Consumer Directed Care Plus - Deduct Transfer To Continue Consumer Directed Care Plus - Add			(286,942) 286,942				(286,942) 286,942	(573,884) 573,884			(286,942) 286,942				(286,942) 286,942	(573.88	
	Workload Increase For Fair Hearings	7.00	362,782	301,500	13,570			301,500	603,000			200,342				200,942	573,86	0 10
	Delete Unfunded Budget		002,.02					(2)	(2)	!				-		(243,495)	(243,49	
	Budget In Operations And Maintenance Trust Fund								0									0 11
	Budget In Waiver Categories - Cap Tier 1 At \$120,000								0									0 1
112A 33B907	Budget In Waiver Categories - Cap Tier 1 At \$150,000			(535,804)				(857,341)	(1,393,145)			(535,804)				(857,341)	(1,393,14	5) 1
	Budget In Waiver Categories - Eliminate Behavior Assistant Services																	
113 3389090	In Standard And Behavior Focus Group Homes			(769,200)				(1,230,800)	(2,000,000)			(769,200)				(1,230,800)	(2,000,00	0) 1
1134 3451300	Replace Recurring Reduction with Recurring General Revenue - Add								0									0 11
	Provider Rate Reduction			(6,465,891)				(10,346,098)	(16,811,989)			(13.481,701)				(21,572,124)	(35,053,82	
				(0,100,001)				(10,010,000)	(10,0			, , , , , , , , ,				12.0.2.12	100,000,00	
114A 3451300	Replace Recurring Reduction with Recurring General Revenue - Add								0									0 11
																		A
	Reduce Geographic Differential In Residential Rehabilitation Rates			(924,885)				(1,479,911)	(2,404,796)			(924,885)				(1,479,911)	(2,404,79	
116 33V7020	Adjustments To Tier Caps			(1,613,921)				(2,582,441)	(4,196,362)			(1,613,921)				(2,582,441)	(4,196,36	2) 1
446A 0454000	Regiona Recurring Reduction with Decurring Conord Days Add																	
	Replace Recurring Reduction with Recurring General Revenue - Add Reductions From Technology Service Consolidations								0							(68,037)		0 11
	Reversions - General Revenue			(733,648)					(733.648)			(733,648)				(68,037)	(68,03 (733,64	
	Developmentally Disabled Public Facilities			(6,781,424)				(10,850,984)	(17,632,408)			(6.781,424)				(10,850,984)	(17,632,40	
	Changes To Federal Financial Participation Rate - State			57,958,807					57,958,807			57,958,807					57,958,80	
121 3401480	Changes To Federal Financial Participation Rate - Federal							(57,958.807)	(57,958,807)							(57,958,807)	(57,958,80	2) 12
																	<u> </u>	
İ	Transfer Budget And Positions Between Northwood Shared Resource]							
121A 36115C0	Center And The Department of Children and Families - Deduct					-,,,,	ļ		0			(48,602)					(48,60	2) 12
	Transfer Budget And Positions Between Northwood Shared Resource							Art and			į							
121B 36114C	Fransfer Budget And Positions Between Northwood Shared Resource Center And The Department of Children and Families - Add								٥		V-Louis	48,602					48,60	0 40
	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)	(10,067,99	
	Vocational And Educational Services Of South Florida	2000 N. S.	and the second s	ALTERNATION OF THE PROPERTY OF		and the second s			6							1,200,000	1,200,00	
	Additional Resources Required To Support Consolidation Of																	***********
	Technology Services								0			~~~~				320,404	320,40	
	AGENCY/PERSONS WITH DISABL	3,078.00	111,141,178	412,183,374	13,570	0	2,499,844	591,994,600	1,006,677,818	3,071.00	110,778,396	405,597,837	0	0	2,499,844	581,675,948	989,773,62	
126	CHILDREN & CARRY V OFFICE	<u> </u>								ļi								1;
127	CHILDREN & FAMILY SERVICES																	_ 1:
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	2,782,897,87	1 1:
130 1605030	Adjust Fund Source Indicators in Adult Mental Health Treatment Facilities - Add						6,178,609		6,178,809						2 470 000		2.77	. .
1500000 EX	Secured Lan						0,170,003		0,170,003				ì		6,178,809		6,178,80	12

					Housi	OFFER#	1						SENA	TE OFFER	l #2		
Row Issu	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
	Adjust Fund Source Indicators in Adult Mental Health Treatment Facilities - Deduct							26 170 env	(6.178.809)							10 570 500	
	Continue Screening, Brief Intervention, Referral And Treatment Grant							(6,178,809)					No.			(6,178,809)	(6,178,809) 130
131 160131	Add Continue Strategic Prevention Framework State Incentive Grant							157,386	157,386							157,386	157,386 131
132 160133	(SPFSIG) - Add		2.500					563,752	563,752							563,752	563,752 132
133 160633	Federal Grant Funding For Wraparound Miami System Of Care							1,750,000	1,750,000							1,750,000	1,750,000 133
134 160905	Supplemental Nutrition Assistance Program Education Plan (SNAP- 0 Ed) Increase							847,548	847,548							847,548	847,548 134
	20 Deduct Agency Data Center Services Funding 20 Add Services Provided By Primary Data Center								0			(4,816) 4,816				(27,344) 27,344	(32,160) 135
137 17C030	Co Consolidate Services In Primary Data Centers								0	7.00	605,028				1,977,584	27,344	32,160 136 1,977,584 13 7
138 170002	Transfer For The Florida Nursing Home Transition Plan Align Northwood Shared Resource Center Budget Between Agencies		1	179,994				288,009	468,003			179,994				288,009	468,003 138
139 170530	Deduct			:					0			(3,310,974)			(48,416)	(522,644)	(3,882,034) 139
140 170540	Align Northwood Shared Resource Center Budget Between Agencies - Add								0			3,635,667			2,072,117	2,031,087	7,738,871 140
141 200201	Align Expenditures Between Expenses And Contracted Services -			3.259				1,000	4,250			3,259				1.000	4,259 141
	Align Expenditures Between Expenses And Contracted Services -																
142 200206 143 200211	Deduct Realignment Of Budget To Anticipated Expenditures - Add		1	(3,259) 648,351			14,369	(1,000)] 459,415	(4,259) 1,122,135			(3,259) 648,351			14,369	(1,000) 459,415	(4,259) 142 1,122,135 143
	0 Transfer To Independent Living Services Category - Add 0 Transfer To Independent Living Services - Deduct			25,995,424 (25,995,424)				9,042,586 (9,042,586)	35,038,010 (35,038,010)			***************					0 144
	Realignment Of Budget To Anticipated Expenditures - Deduct			(25,995,424) (648,351)			(14,369)	(9,042,566)	(53,036,010)			(648,351)			(14,369)	(459,415)	0 145 (1,122,135) 146
147 200221	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
	Transfer Positions To Appropriate Program Component Mental Health																
148 200222	Program To Correct Base - Deduct	(1.00)	(38,660)	(57,833)					(57,833)	(1.00)	(38,660)	(57,833)					(57,833) 148
149 200230	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 200235	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 200246	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 200247	Align Position Within Budget Entity Between Program Components -	(4.00)	(176,641)					(53,453)	(53,453)	(4.00)	(36,641)					(53,453)	(53,453) 152
153 200260	Realign Position Within The Mental Health Program - Add	7.00	428,758	570,943				(33,430)	570,943	7.00	428,758	570,943				(33,433)	570,943 153
154 200261	Realign Position Within The Mental Health Program - Deduct Align Position From Child Protection To The Child Care Regulation	(7.00)	(428,758)	(570,943)					(570,943)	(7.00)	(428,758)	(570,943)					(570,943) 154
155 200262	0 Program Component - Add	1.00	36,467						0	1.00	36,467						0 155
156 200263	Align Position From Child Protection To The Child Care Regulation Program Component - Deduct	(1.00)	(36,467)						0	(1.00)	(36,467)						0 156
	O Child Care Training Information Center - Add O Child Care Training Information Center - Deduct			43,421 (43,421)				254,746 (254,746)	298,167 (298,167)			43,421 (43,421)				254,746 (254,746)	298,167 157 (298,167) 158
-									3,75,137				**************************************				
	Contracted Mental Health Institution - Cost Of Living Adjustment Direct Billing For Administrative Hearings			(90,877)					(90,877)			(90,877)					0 159 (90,877) 160
464 200000	Adjustment For Temporary Assistance For Needy Families (TANF) Estimating Conference			10,288,411			9,000,000	(1.436.207)	17,852,204			8,188,411			14 100 000	(4.456.507)	47.050.004
162 300179	Kidcare Program - Behavioral Health Network Enrollment						311,950	654,687	966,637			0,100,411			11,100,000 311,950	(1,436,207) 654,687	17,852,204 161 966,637 162
· · · · · · · · · · · · · · · · · · ·	Workload For Appeals Hearing Office Training Leadership Institute	19.00	749,215	672,712 (433,619)	40,303			672,712	1,345,424 (433,619)			(433,619)					0 163 (433,619) 164
165 33V700	Mental Health Institution Efficiencies			(2,049,000)					(2,049,000)	(30.00)	(1,297,073)	(3,400,000)					(3,400,000) 165
166 33V701	State Employee Adoption Benefits Program Executive Direction And Support Services Reduction - District			(1,835,957)					(1,835,957)			(917,978)					(917,978) 166
167 33V702	0 Administration	(8.00)	(417,577)	(1,361,318)			(50,189)	(2,287,182)	(3,698,689)	(8 00)	(417,577)	(1,361,318)			(50,189)	(2,287,182)	(3,696,689) 167
	0 Family Safety And Preservation Services Program Office Reduction								0	(17.00)		(1,552,175)				(139,933)	(1,692,108) 168
170 33V705	Mental Health Services Program Office Reduction Substance Abuse Services Program Office Reduction		 				1		0	(17.00) (12.00)	(735,007) (562,577)	(1,301,453) (466,676)			(1,752)	(249,857) (779,092)	(1,551,310) 169 (1,247,520) 170
	Economic Self Sufficiency Services Program Office Reduction Adult Community Mental Health - County Criminal Justice (CJ) Grants								8	(30.00)		(3,410,904)		***************************************	**************************************	(2,978,869)	(6,388,873) 171
	0 Reduction								O			(2,000,000)			(1,000,000)	İ	(3,000,000) 172
	Community Adult Substance Abuse Program Reduction Community Adult Mental Health Program Reduction		-				-		0			(9,107,950) (22,959,928)			(368,387) (450,002)		(9.476/337) 173 (23,409/930) 174
L		·		······				······	<u>~</u> _	STANSON MINISTRACTOR	ASSESSMENT AND THE SECOND SECO	(**************************************			7,00,002	i	114 J

					HOUSE	OFFER#	1						SENA	TE OFFER	#2		
	Issue Title	FTE	Salary Rate	General	NR General	Tobacco	Other State TFs	Federal Funds	All Funds	FTE	Salary Rate	General	NR General	Tobacco	Other State TFs	Federal Funds	All Funds
Row	Replace Recurring General Revenue with Nonrecurring General	1	James y Italia	Revenue	Revenue	7008000	Other State 113	recerair unus	Air dida	112	Salary Nate	Revenue	Revenue	100200	Care State 173	rederarrunds	An Fullus Row
174A	51300 Revenue - Add								0			50,580,152	50,580,152				50,580,152 174A
	Replace Recurring General Revenue with Nonrecurring General																
1748	51310 Revenue - Deduct	 	-						0			(50,580,152)			1		(50,580,152) 1748
	V7200 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
	V7250 Reduce Civil Commitment Program								0	(118.50)	(3,736,491)	(5,757,482)					(5,757,482) 176
	V7260 Reduce Children's Mental Health V7270 Eliminate Substance Abuse And Mental Health Corporation			(3,000,000) (45,457)				(18,220)	(3,000,000)			(3,000,000) (245,457)				(58,220)	(3,000,000) 177 (303,677) 178
																	100000111 110
	V7280 Eliminate The Select Advisory Panel On Adult Protective Services			(7,449)				(4,201)	(11,650)			(7,449)				(4,201)	(11,650) 179
180	V7290 Eliminate Healthy Families Replace Recurring General Revenue with NonRecurring General	<u> </u>	·						0			(13,690,221)					(13,690,221) 180
180A	51300 Revenue - Add								0			7,911,754	7,911,754				7,911,754 180A
4000	Replace Recurring General Revenue with NonRecurring General 51310 Revenue - Deduct							1									
	001C0 Reductions From Technology Service Consolidations	<u> </u>	 						0	(1.00)	(54,235)	(7,911,754) (101,762)			(5,568)	(276,676)	(7,911,754) 180B (384,006) 181
182	01010 Eliminate Unfunded Budget						(1,114,304)		(1,114,304)		\-				(1,114,304)	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(1,114,304) 182
	07120 Reduce Community Based Care Administration	ļ		(500,000)		6.044.760			(500,000)			(500,000)					(500,000) 183
	01310 Realign Tobacco/General Revenue Funds - Add 01340 Realign Tobacco/General Revenue Funds - Deduct	-	<u> </u>	6,241,766 (6,241,766)		6,241,766 (6,241,766)			12,483,532 (12,483,532)			 			<u> </u>		0 184 0 185
	01470 Changes To Federal Financial Participation Rate - State			1,316,716					1,316,716			1,316,716					1,316,716 186
187	01480 Changes To Federal Financial Participation Rate - Federal							(1,316,716)	(1,316,716)							(1,316,716)	(1,316,716) 187
187A	Fund Shift to Move Incentive Trust Fund from OCO and Data 03520 Processing Services to Purchase of Services - Deduct								n			6.6 6 6 6			(55,745)		(55,745) 187A
	Fund Shift to Move Incentive Trust Fund from OCO and Data	***************************************													195,173		(33),43) 1614
187B	03530 Processing Services to Purchase of Services - Add								0						55,745		55,745 187B
100	05120 Replace Domestic Violence Trust Fund With General Revenue - Add			3,762,050					3,762,050			3,762,050					
100	Replace Domestic Violence Trust Fund With General Revenue -			3,702,030	100 000 000	-			3,702,030			3,762,000					3,762,050 188
189	05130 Deduct						(3,762,050)		(3,762,050)						(3,762,050)		(3,762,050) 189
450	Transfer Child Abuse Prevention Block Grant To Family Safety 05140 Program Office - Add	1	1														
190	Transfer Child Abuse Prevention Block Grant To Family Safety	<u> </u>	 	-					- 0			-			-		0 190
191	05150 Program Office - Deduct						1		0								0 191
400	Replace Administrative Trust Fund With Operations And Maintenance							00 554 045	00 504 047								
192	09810 Trust Fund - Deduct Replace Administrative Trust Fund With Operations And Maintenance							(8,531,847)	(8,531,847)							(8,531,847)	(8,531,847) 192
193	09820 Trust Fund - Add						8,531,847		8,531,847						8,531,847		8,531,847 193
400.0	Completion of Fiorida State Automated Child Welfare Information																
193A	107C0 System (SACWIS) Transfer Budget And Positions Between Northwood Shared Resource														2,186,544		2,186,544 193A
194	114C0 Center And The Department - Add								0	8.00	480,560	312,512	j		643,666	193,530	1,149,708 194
<u> </u>	Transfer Budget And Positions Between Northwood Shared Resource			A. C.													
195	115C0 Center And The Department - Deduct Department Of Children And Families Florida Support Department Of								U	(8.00)	(480,560)	(312,512)			(636,636)	(200,560)	(1,149,708) 195
196	220C0 Revenue CAMS Project							1,132,200	1,132,200							1,132,200	1,132,200 196
	Establish Administrative Positions for the Northwood Shared							4			100						
	225C0 Resource Center 235C0 Shared Resource Center Federal Depreciation	<u> </u>		***************************************					. 0	4.00	213,158				363,933 569,034	363,236	363,933 196A 932,270 197
	Automated Community Connection To Economic Self-Sufficiency					***************************************			·····						store, co. 4	530,630	131
198 3	315C0 (ACCESS) Florida Improved Customer Service						2,970,467	2,865,473	5,835,940								0 198
199	Temporary Assistance For Needy Families (TANF) Estimating S0010 Conference Adjustment		0.00					22,645,739	22,645,739							22,645,739	22,645,739 199
1 1	Title IV-E Foster Care American Recovery And Reinvestment Plan -							22,070,138					•		t	22,040,038	22,040,700 199
200 4	S0080 Add							10,315,976	10,315,976				1			10,315,978	10,315,978 200
204	Supplemental Nutrition Assistance Program (SNAP) Administration S0130 Increase	verene e e e e e e e e e e e e e e e e e			A			6,391,000	6,391,000							g source.	2 354 600
202 4	S0180 Adoption Subsidies Recovery And Reinvestment Plan				***************************************	***************************************	***********	1,055,316	1,055,316							6,391,000	6,391,000 201 0 202
203 4	S0300 Call Center Subsidized Employment Project							664,317	664,317							664,317	664,317 203
20.4	Electronic Benefit Transfer Payment For Services To Increased S0310 Number Of Eligible Clients							12,678,948	12.678.948	Ī						40.000.010	*2670220
	S0010 Number of Eligible Clients S9000 Homeless Prevention Increase							12,678,948 8,602,644	12,678,948 8,602,844							12,678,948 8,602,844	12,678,948 204 8,602,844 205
	S9010 Violence Against Women Program							2,486,729	2.486.729							2,486,729	2,486,729 206
	Change la Madicald Endows M. A																
	00530 Change In Medicaid Federal Medical Assistance Percentage (FMAP) 00560 Title IV-E Demonstration Waiver			5,341,328				4,716,675	5,341,328 4,716,675			5,341,328				4,716,675	5,341,328 207 4,716,675 208
L	and the same of th				-			391 334 SHE W. T.	Tel Assessment							7,000,0103	**************************************

A A					Hous	E OFFER I	#1					de la presidente	SENA	TE OFFER	#2			—
n Issue	Issue Title	FTE	Salary Rate	General	NR General	Tobacco	Other State TFs	Federal Funds	All Funds	FTE	Salary Rate	General	NR General	Tobacco	Other State TFs	Federal Funds	All Funds	1_
NOW 1	Community Based Care Risk Pool	1		Revenue	Revenue	.	4,000,000		4,000,000			Revenue	Revenue					0 209
100	Realign Administrative Functions Southwood and Northwood Shared					,,,,		***************************************	***************************************									
209A 40002C0	Resource Centers - Add Realign Administrative Functions Southwood and Northwood Shared		ļ	ļ	 				0						2,135,096	538,466	2,673,56	2 209
209B 40004C0	Resource Centers - Deduct				The state of the s				0			88888			(538,466		(538,46	36) 209E
	Memorandum of Understanding Overlap								0						75,708			38 2090
210 4000700	Promotion Of Healthy Marriages								0		the Part of the Art of the Art and white the action with an information of some of some through some					500,000	500,00	30 210
211 4000810	Restore Nonrecurring Funding In The Civil Mental Health Institutions			1,602,747	1,602,747				1,602,747			Abritanti		vecen				0 211
212 4000910	Restore Special Projects								0			250,000	250,000				250,00	00 212
213 4000920	Restore Direct Services Funding For Mental Health And Substance			13,593,018	13,593,018				13,593,018			es es es es es es es es es es es es es e		A. C.				0 213
	Establish Budget Authority For Medicaid Services	200120000000000000000000000000000000000		10,000,010	10,200,010			1,578,990	1,578,990							1,578,990	1,578,99	
	Services To Low-Income Families								0							200,000	200,00	00 215
216 4003200	Budget Authority For The Adoption Incentive Award	-						3,996,990	3,996,990									0 216
216A 3400840	Replace General Revenue with Adoption Incentive Award - Add			***		-		200				(3,996,990)					(3,996,99	216
								Annah Annah										
	Replace General Revenue with Adoption Incentive Award - Deduct Maintenance Adoption Subsidies Workload Increase			-	<u> </u>		1					3,996,990			3,996,990	5.047.050	3,996,99	
4403UbU	INGREDIATION PROPRIES WORKER HE GASC											- 0,390,89U				5,847,858	9,844,84	3 Z16C
	Automated Community Connection To Economic Self-Sufficiency							Tolks of										A
***********	Florida Program Provider Funded Eligibility Positions	56.00	1,527,680				11,172	2,306,070	2,317,242	56.00	1,527,680	052.000	050,000		11,172	2,306,070	2,317,24	
	Restore Revenue For The Homeless Program Family Violence Prevention Services Act Grant Award Increase						5,900,000	500,000	5,900,000 500,000			250,000	250,000			500,000	250,00 500,00	0 218 0 219
	Mental Health Federal Grants Trust Fund Authority For Disaster Crisis															33333		
220 4009480									0									0 220
221 4009520 222 4009550	+			10,173,667 7,393,620	10,173,667 7,393,620				10,173,667 7,393,620		E 0 E E E	10,173,667 7,393,620	10,173,667 7,393,620				10,173,66 7,393,62	
223 4009600				1,030,020	1,000,000			394,000	394,000			*,,,,,,,,,	1,350,040			394,000		0 223
224 4009620	+							90,500	90,500							90,500	90,50	0 224
225 4009640	Access To Recovery Grant Maintenance Adoption Subsidies Restore Nonrecurring			12,806,222	12,806,222				0 12,806,222			12,806,222					12,606,22	0 225
4400120				12,000,222	12,000,222				12,000,022			12,000,222					12,000,22	220
227 4403150	Utilize Nonrecurring Block Grant For Adult Substance Abuse Services							9,359,093	9,359,093				~~~~~~			9,359,093	9,359,09	3 227
228 4403160	Utilize Nonrecurring Block Grant For Adult Mental Health Services							1,450,752	1,450,752		***************************************					1,450,752	1,450,75	2 220
229 Total	CHILDREN & FAMILY SERVICES	13,335.50	504,959,823	1,488,130,158	45,609,577	132,255,794	109,382,479	1,221,306,477	2,951,074,908	13,072.00	495,331,188	1,407,943,527	76,559,193	132,255,794	109,429,756	 	2,866,525,28	
230	WAAWAWAAAAA AAAA WAAAAA																	230
231	ELDER AFFAIRS, DEPT OF															į.		231
232 1100000	Startup (Recurring Law And Policy) Additional Federal Grants Trust Fund For Recently Awarded Federal	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	706,893,52	8 232
233 1600090								615,657	615,657							615,657	615,65	7 233
	Additional Budget Authority For The Emergency Home Energy																	
	Assistance For The Elderly Program (EHEAEP) - Add Deduct Agency Data Center Services Funding							1,097,802	1,097,802							1,097,802 (155,085)	1,097,80 (155,08	
	Add Services Provided By Primary Data Center					-			0							155,085	155,08	
237 1700020				2,622,277				4,195,915	6,818,192			2,622,277				4,195,915	6,818,19;	record.
238 1700050	Transfer Nursing Home Growth To Waiver Programs - Add	2.00	69,884	3,174,733				5,114,900	8,289,633	2.00	69,884	3,174,733				5,114,900	8,289,63	3 238
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	8 239
	Realign Alzheimer's Dementia Specific Medicaid Walver Funding -																	<u> </u>
240 1800060				(1,546,664)				(2,474,824)	(4,021,488)			(1,546,664)				(2,474,824)	(4,021,48)	3) 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	22.00	726,680	338,369	21,324			1,015,105	1,353,474	4 241
242 3000200	Long-Term Care Community Diversion Pilot Program	3.00	122,847	105,886	5,816			105,887	211,773	3.00	122,847	105,886	5,816			105,887		3 242
	Local Services Programs			(7,015,811)					(7,015,811)			(7,015,811)					(7,015,81	1) 243
244 338030C	Home Care For The Elderly Reduce Assisted Living For The Frail Elderly Walver To Offset								0									0 244
	Workload Issues Related To Nursing Home Diversion			(444,255)				(710,854)	(1,155,109)			(444,255)				(710,854)	(1,155,106	a) 245
	Delete Unfunded Budget						(42,000)	(533,200)	(575,200)						(42,000)	(533,200)	(575,200	0) 246
247 3301070	Administrative Efficiencies Savings From The Sunset Of The Alzheimer's Dementia Specific			(109,666)					(109,666)			(109,666)					(109,660	247
248 3301400	Medicald Waiver			(384,109)				(614,612)	(998,721)			(384,109)				(614,612)	(998,721	248
249 3301500	Eliminate Alzheimer's Disease Projects			(5,381,642)					(5,381,642)			(5,381,642)					(5,381,642	2) 249
249A XXXXXX	Restore Alzheimer's Disease Projects			5,381,642	5,381,642				5,381,642			5,381,642	5,381,642				5,381,642	/ 249A

Senate Offer #2.xis

					HOUSE	E OFFER#	1						SENA	TE OFFER	R#2		
L Issue	Issue Title	FTE	Salary Rate	General	NR General	Tobacco	Other State TFs	Federal Funds	All Funds	FTE	Salary Rate	General	NR General	Tobacco		Federal Funds	All Funds .
Row	Realignment Of Tobacco Settlement Trust Fund/General Revenue	1		Revenue	Revenue							Revenue	Revenue				711,41147
250 3401340	Appropriations - Deduct					(24,770,633)		(24,770,633)		<u> </u>						0
954 0404046	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Add			24,770.633					24 220 622								
	Changes To Federal Participation Rate - State Expenses			29,414,718					24,770,633 29,414,718			29,414,718					0 29,414,718
	Changes To Federal Participation Rate - Federal Expenses							(29,414,718)	(29,414,718)			******				(29,414,718)	(29,414,718)
	Local Services Programs			7,015,811	7,015,811				7,015,811			7,015,811	7,015,811				7,015,811
	Chronic Disease Self Management Program Collapse Medicaid Waiver - Savings							500,000	500,000							500,000	500,000 2
100140	Collapse Channeling Medicaid Waiver And Adult Day Health Care	 		-				- Parlina			0.000			1		 	U
256 4100150	Waiver To Other Medicaid Waivers - Add	<u> </u>		*******************					0		0.000	10000					0 .
357 4100400	Collapse Channeling Medicaid Waiver And Adult Day Health Care Waiver To Other Medicaid Waivers Deduct					***							1				
	PACE Expansion - Add			1,027,534		ļ		1,644,161	2,671,695		-	1,027,534		-		1,644,161	2.671.695
	- manindary -																2,01,080
259 4400030	Statewide Public Guardianship Office - Administrative Trust Fund						185,000		185,000						185,000		185,000
260 990G000 261 Total	Grants And Aids - Fixed Capital Outlay ELDER AFFAIRS, DEPT OF	454,00	18,447,511	275,654,603	12,424,593	0	724,918	449,418,537	725,798,058	454.00	18,447,511	1,222,503	1,222,503	24 770 522	70121	140 440 500	1,222,503
262	LLDER ATTAINS, DEST OF	454.00	10,447,311	213,034,003	12,424,053		724,210	443,410,337	123,190,030	434,98	10,447,511	252,106,473	13,647,096	24,770,633	724,918	449,418,537	727,020,561
263	HEALTH, DEPT OF													Ť	1		
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
	General Revenue Fund Review-Deduct			(294,682)					(294,682)			(294,682)					(294,682)
266 160S160	General Revenue Fund Review-Add Reapproval Of Sarasota County Health Department Gulf Coast			294,682					294,682			294,682	-		100		294,682
267 1601210	Community Foundation Grant Budget Amendment		-						0								ol:
***************************************	Reapproval Of Low Income Pool (LIP) Grant Funds Budget															 	*
268 1601240		33.00	1,168,573				2,250,000		2,250,000	33,00	1,168,573				2,250,000		2,250,000
360 1801250	Reapproval Of Tobacco Prevention And Education Budget Amendment For Awards To Counties						100		۸								
203 1001230	Reapproval Of Budget Amendment To Resolve Computational Error															 	0 3
3	For The County Health Department Portion Of The 2% Salary And																
270 1601260	Rate Reduction		3,419,992				3,299,476	690,217	3,989,693		3,419,992				3,299,476	690,217	3,989,693
271 1601270	Reapproval Of Alachua County Health Department Choices Program Budget Amendment	2.00	73,106						0	2.00	73,106						0 2
2,7 100.2.0	Reapproval Of Baker County Health Department Additional Medical		10,100							2.00	70,100					 	
272 1601280	And Dental Services Budget Amendment	3.00	79,770						0	3.00	79,770						0 2
272 1001200	Reapproval Of Pinellas County Health Department Sexual Violence Prevention Program Budget Amendment		90.000							4.00	80,000						
213 1001290	Reapproval Of Putnam County Health Department New Dental Clinic	1.00	28,033				-		U	1.00	28,033						0 2
274 1601320	Staff Budget Amendment	5.00	225,527						0	5.00	225,527					0.000	0 2
	Reapproval Of Women, Infants, And Children (WIC) Budget																
275 1601330	Amendment Deduct Agency Data Center Services Funding	150.00	5,456,149						0	150.00 (14.00)	5,456,149 (760,421)	(100.000)			4 700 040	4 001 500	0 2
	Add Services Provided By Primary Data Center								0	(14.00)	(180,421)	(100,000) 100,000			(1,789,240) 1,789,240	(1,064,589) 1,064,589	(2,953,829) 2 2,953,829 2
278 1700020	Transfer For The Florida Nursing Home Transition Plan			454,932				727,939	1,182,871			454,932			1,700,210	727,939	1,182,671 2
170	Align Northwood Shared Resource Center Budget Between Agencies	1	Ĭ		-			7									
279 17053C0	Align Northwood Shared Resource Center Budget Between Agencies	<u> </u>			[<u>0</u> .							(570,560)	(570,560) 2
280 17054C0				***				MAKE	0							(410,035)	(410,035) 2
281 2000100	Realignment Of Administrative Expenditures - Deduct			(2,000)			(1,340)		(3,340)			(2,000)			(1,340)		(3,340) 2
	Realignment Of Administrative Expenditures - Add			2,000			1,340		3,340			2,000		STATE OF STATE OF	1,340		3,340 2
	Transfer To Healthy Start Services - Deduct Transfer To Health Start Services - Add								0								0 2
285 2503080	Direct Billing For Administrative Hearings						(78,624)	(9,718)	(88,342)						(78,624)	(9,718)	(58,342) Z
	Children's Special Health Care						7,602,437	15,308,512	22,910,949						7,602,437	15,308,512	22,910,949 2
	Delete Unfunded Budget Administrative Reductions			(2) THE SOES				(70,000,000)	(70,000,000)							(70,000,000)	(70,000,000) 2
	Indirect And Overhead Costs For Contractual Services			(2,715,265)					(2, 715,265) (3,561,938)			(2,715,265)					(2,715,265) 2 (3,561,938) 2
290 33N0100	Redirect Recurring Appropriations To Nonrecurring - Add			35,615,550	35,615,550	7,940,521			43,556,071					7,940,521			7,940,521 2
	Redirect Recurring Appropriations To Nonrecurring - Deduct			(56,135,475)		(7,940,521)			(64,075,996)					(7,940,521)			(7,940,521) 2
	Reduction/Elimination Of Special Projects Eliminate Area Health Education Center Networks	 		(1,376,592) (9,777,475)		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<u></u>		(1,376,592) (9,777,475)	-							0 2
294 33V0080	Children's Medical Services Network			(3,400,000)					(3,400,000)		i						0 2
295 33V1460	Healthy Start Coalitions								0								0 2
	Healthy Start Services			(2,603,040)				(2,129,760)	(4,732,800)								0 29
295 33V1620	Vacant Position Reductions	(17.00)	(1,000,000)						0	(17.00)	(1,000,000)						0 2

						HOUSI	E OFFER#	1						SENA	TE OFFER	1#2		
	Issue	Issue Title	FTE	Salary Rate	General	NR General	Tobacco	Other State TFs	Federal Funds	All Funds	FTE	Salary Rate	General	NR General	Tobacco	Other State TFs	Federal Funds	All Funds .
Row		Crisis Counseling	L	1 2000	Revenue	Revenue				n	267		Revenue (1,000,000	Revenue	1	**************************************		(1,000,000) 29
		Eliminate The Florida Center For Nursing	·		(450,000)) {	1	(23,946)		(473,946)			(450,000)		(23,946)		(1,000,000) 29 (473,946) 29
		Reduce General Revenue Contribution To County Health																
		Departments Reduce Wireless Device Expenditures			(23,420,931 (350,000) V		(23,420,931)		(46,841,862) (700,000)			(350,000			(350,000)		0 29 (700,000) 30
		Delete Unfunded Budget			10.00,000	1	1	(0.00,900)		<i>(700,000)</i>			(330,000	4		(330,000)		(700,000) 30
		Tobacco Funds				-				0					(3,919,999))		(3,919,999) 30
303	33001C0	Reductions From Technology Service Consolidations Compliance With 215.32(2)(b), F.S. Grants And Donations Trust Fund								U			(11,720)				(11,720) 30
304	3400400							2,412,704		2,412,764					2.2	2,412,704		2,412,704 30
		Compliance With 215.32(2)(b), F.S. Administrative Trust Fund -																
305	3400410	Compliance With 20.435(14), F.S. Emergency Medical Services Trust				-		(9,912,704)		(9,912,704)						(9,912,704)		(9,912,704) 30
306	3400470	Fund - Add				0.55		7,500,000		7,500,000						7,500,000	8 8 8 8	7,500,000 30
		Changes To Federal Financial Participation Rate - State			817,840					817,840			817,840					817,840 30
308	3401480	Changes To Federal Financial Participation Rate - Federal				1			(817,840)	(817,840)	4						(817,840)	(817,840) 30
		Fund Shift From Trust Fund Expense To GR Expense And From GR																
309	3402020	Special Category To Trust Fund Special Category - Deduct			(85,021))			(85,021)	(170,042)			(65,021				(85,021)	(170,042) 30
340	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	170,042			85,021				85,021	170,042 31
310	3402030	apedar Calegory 10 110311 dilo opedar Galegory - Add			00,021				50,021	1.0,0-12			03,021				30,021	17U)A2 31
		Transfer Budget And Positions Between Northwood Shared Resource												414	ĺ			
310A	36115C0	Center And The Department of Children and Families - Deduct								0				<u> </u>		(32,422)		(32,422) 310
		Transfer Budget And Positions Between Northwood Shared Resource									İ							
310B	36114C0	Center And The Department of Children and Families - Add					j			0						32,422	and the same of th	32,422 310
311	36235C0	Shared Resource Center Federal Depreciation								0							17,011	17,011 31
312	3630300	Children's Medical Services Development And Integration Project							2,242,600	2,242,800							2.242.800	2,242,800 31
uiz.	~~~~	Women, Infants And Children (WIC) Data System Planning And											a film in the film				2,272,000	2,592,000 31
313	36304C0	Development							2,168,952	2,168,952							2,168,952	2,168,952 31
144	3631000	Information Technology Preparedness And Infrastructure Security Workforce - Deduct	(15.00)	(823,114)					(1,107,940)	(1,107,940)	(15.00)	(823,114)					(1,107,940)	(4.07.040) 94
314	SES 19CO	Information Technology Preparedness And Infrastructure Security	(1930)	1023,114)				\vdash	11,101,940)	(1,107,040)	(10.00)	(023,114)				 	(1,101,940)	(1,107,940) 31-
315	36320C0	Workforce - Add	15.00	823,114					1,107,940	1,107,940	15.00	823,114					1,107,940	1,107,940 31
	1000000	A Healthy Start For Children American Recovery And Reinvestment							0.353.000	0.763 000								
316	4053000	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 31
		American Recovery And Reinvestment Act (ARRA) - Community																
318	4053020	Health Centers American Recovery And Reinvestment Act (ARRA) - Behavioral Risk					-		1,413,999	1,413,999							1,413,999	1,413,999 310
		Factor Surveillance, Diabetes Prevention, Healthy Community,																
319	40\$3030	Tobacco							2,662,583	2,862,583							2,862,583	2,862,583 311
300	4000500	Change in Madicald Endors! Madical Assistance December (CMAS)			400,642					400,642			400,642					100.010
		Change In Medicald Federal Medical Assistance Percentage (FMAP) Rural Diversity Minority Health Care			400,042				+	400,642 0			400,542 11,257,386					400,642 320 11,257,386 32 0
322	4000550	Neuroscience Centers Of Florida								0			1,957,000	1,957,000				1,957,000 32:
		Miami-Dade/Liberty City Health Facility			· · · · · · · · · · · · · · · · · · ·					0			1,500,000	1,500,000				1,500,000 32:
		Cancer Research Dental Health Initiatives	41.00	1,901,995				2,608,740		2,608,740	41.00	1,901,995				2.608,740	1	9 324 2,608,740 32 5
		Additional County Health Department Budget Authority	*1.00	1,801,993					7,408,551	7,408,551	*****	1,901,003	-			2,006,140	7.408,551	7,408,551 320
		Cost Allocation Plan						500,000		500,000						500,000		500,000 32
		Biomedical Research Program:																
		Bankhead-Coley - \$20m; James and Esther King - \$20m;																
		Moffitt - \$10m						50,000,000		50,000,000						50,000,000		50,000,000 328
		Tobacco Constitutional Amendment					(247,595)			(247,595)					(247,595)			(247,595) 325
		Implementation Of SB 1360 (2008) Pharmacy Technicians Implementation Of SB 1144 (2009)								0								0 330 0 331
		Local Health Planning Council increase						100,000		100,000	1					100,000		100,000 333
																	1	
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							Ann	n						Addition	21,250	21,250 334
L 5-574		, · · · · · · · 3 GG / · · · · · GG		1.			·			<u></u>						<u> </u>	41,40V	در.د.س ععم

					HOUSE	OFFER#	1						SENA	TE OFFER	#2			
Row Issue	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
2007 C 2000 C 2000 200 C 2000 C 2	Nitrogen Reduction Strategies						2,000,000		2,000,000			2,000,000					2,000,000	335
336 6400100	Provide Temporary Assistance To Needy Families (TANF) Funding							5,500,000	5,500,000							5,500,000	5,500,000	336
PALAVI .																		4
337 6400410	Relocation Of The Disability Determination Jacksonville Area Office							1,239,846	1,239,846							1,239,846	1,239,846	337
B40 0400100	Renovation And Expansion Of The Disability Determination Tampa							464.757	464 757							464.757		4 440
338 6400420	Increase Disability Determination Budget Authority - United States	+						404,731	40-4,133							464,/0/	464,757	338
339 6400430	1 · · · · · · · · · · · · · · · · · · ·							50,000	50,000							50,000	50,000	370
	Consolidate Epilepsy Program Categories Into One - Deduct						(1,340,000)		(1,340,000)						(1,340,000)	30,000	(1,340,000)	Z
	Consolidate Epilepsy Program Categories Into One - Add		l				1,340,000		1,340,000						1,340,000		1.340.000	
342 6400800	Transfer Budget Authority Between Categories - Deduct								0						1			342
343 6400810	Transfer Budget Authority Between Categories - Add								0								0	343
344 990M000	Maintenance And Repair						7,533,960		7,533,960						7,533,960		7,533,960	344
345 990S000	Special Purpose						9,855,200		9,855,200						11,355,000		11,355,000	345
346 Total	HEALTH, DEPT OF	17,328.50	661,144,636	404,111,986	35,615,550	99,512,043	1,003,006,889	1,330,495,610	2,837,126,528	17,314.50	660,384,215	480,912,615	3,457,000	95,592,044	1,025,927,620	1,331,683,036	2,934,115,315	346
347																		347
348	VETERANS' AFFAIRS, DEPT OF							1							and the same of th	A.A.		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
	Adjustment To Funding Source Identifier - Add						8,053	4,149	12,202						8,053	4,149	12,202	351
	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
İ	State Nursing Home Replacement Equipment - Operating Capital															4		i
354 2401700	Outlay (OCO) Category		I				384,573	192,807	577,380						384,573	192,807	577,380	354
l	Division Of Benefits And Assistance Bureau Of Field Services																	
355 3000030		39.00	556.352				532,716	274,420	807,136	39.00 16.00	556.352							355
	State Veterans' Nursing Homes Staffing Increase Delete Unfunded Budget	(39.00)	(1,513,551)				(2,342,926)	214,420	(2,342,926)	(39.00)	(1,513,551)				532,716 (2,342,926)	274,420	807,136 (2,342,926)	
357 3300010	Realignment Of Operations And Maintenance Trust Funds/General	(39.00)	(1,313,331)				(2,542,525)		(2,342,320)	(55,00)	(1,313,331)				12,342,320)		(4,044,920)	2001
358 3400300	,	9.00	377.489				1,448,358	744.265	2.192.623	9.00	377.489				1,448,358	744,265	2,192,623	150
330 0400000	Realignment Of Operations And Maintenance Trust Funds/General										3,,,,,,,				1,570,550		2,192,023	330
359 3400400	Revenue Appropriations - Deduct	(9.00)	(377,489)	(2,192,623)					(2,192,623)	(9.00)	(377,489)	(2.192.623)			5.6 6.6 5		(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		(factor)		67,573	34,809		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
	Changes In Custodial Worker And Support Service Aide Full Time																	
362 4004070	Equivalent - Deduct	(29.00)	(489,201)				(681,982)	(351,346)	(1,033,328)	(29.00)	(489,201)				(681,982)	(351,346)	(1,033,328)	362
	Initial Staffing/Start-Up Funding St. Johns County State Veterans'		}															
363 4109000	Nursing Home	174.00	4,806,761	274,567			4,740,550	2,436,684	7,451,801	174.00	4,806,761	274,567			4,740,550	2,436,684	7,451,801	363
								nn. e=:										
364 4500300	Transfer Contracted Services To Other Personal Services - Add	1					560,803	301,971	862,774						560,803	301,971	862,774	364
l ar lironina	Transfer Contracted Services To Other Personal Services - Deduct						(560,803)	(301.971)	(862,774)						sens one.	/202.03		
365 4500400	Maintenance And Repair						1,435,000	(301,971)	1.435.000						(560,803) 1,435,000	(301,971)	(862,774) 1,435,000	
367 Total	VETERANS' AFFAIRS, DEPT OF	1.123.00	31.648.104	13,100,859	0	Λ	45,876,468	21,637,269	80,614,596	1,123,00	31,648,104	13,100,859	0	0		21,637,269	80,614,596	
368 Grand	HEALTHCARE		1,399,379,720	6,684,000,000		369,602,578		16,159,892,250	28,313,548,068		1,388,627,882	6,684,000,000		369,602,578	<u> </u>		28,251,539,405	
Joo Grand	DESCRIPTIONS	30,313.30	.,500,570,120					, 100,000,000			.,300,02.1,00E	2,204,000,000	210,000,000	303,002,310	0,004,000,011	10,100,040,000	20,231,035,403	200