



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

House Offer #2  
Budget Spreadsheet

Monday, June 8, 2015  
3:45 PM  
212 Knott

**Senate Health and Human Services Appropriations/House Health Care Appropriations  
FY 2015-16**

Row #	Issue	Issue Title	House Offer #2								Senate Offer #2								Row #	
			FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total Funds	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total Funds		
1		AGENCY/HEALTH CARE ADMIN																	1	
2	1100001	Startup (OPERATING)	1,644.00	73,684,830	5,394,569,298		306,708,002	4,178,424,255	14,605,143,741	24,484,845,296	1,644.00	73,684,830	5,394,569,298		306,708,002	4,178,424,255	14,605,143,741	24,484,845,296	2	
12a	1600140	Transfer Budget Authority Between Operating Categories - Add						225,073		225,073						225,073		225,073	12a	
12b	1600150	Transfer Budget Authority Between Operating Categories - Deduct						(225,073)		(225,073)						(225,073)		(225,073)	12b	
14	2000250	Realign Recurring Expenditures To Nonrecurring - Add				13,662,510	9,300,000			22,962,510			17,970,509	9,330,894				27,301,403	14	
32	3000220	Medicaid Long Term Care Waiver Wait List Reduction			3,915,169				5,979,117	9,894,286			2,821,636				11,301,036	14,122,672	32	
34	30010C0	Increased Workload For Data Center To Support An Agency																	34	
35	30011C0	Decreased Workload For Data Center To Support An Agency														(249,545)		(249,545)	35	
48	36195C0	Disaster Recovery																	48	
53	4100080	Rate Increase For Private Duty Nursing Services			701,182				1,034,890	1,736,072			701,182				1,034,890	1,736,072	53	
61	4102140	Pediatric Physician Fee Increase			1,186,825				1,818,556	3,005,381			1,186,825				1,818,556	3,005,381	61	
62	4105400	Establish Budget Authority For Medicaid Services						1,154,488	1,763,096	2,917,584									62	
63	4105910	Meridian Home Health Care Pilot																	63	
64	4106050	Prescribed Pediatric Extended Care (PPEC) Rate Increase																	64	
67	4106102	Pediatric Alternative Treatment, Care, Housing And Evaluation Services				40,000				40,000			40,000					40,000	67	
71b	4XXXXXX	Other Provider Access				28,550,939				28,550,939			28,550,939					28,550,939	71b	
71c	4XXXXXX	Shands Teaching Hospital						1,000,000		1,000,000					1,000,000			1,000,000	71c	
71f	990G000	FCO - Respiratory Therapy Capital Expenses				200,000				200,000			200,000					200,000	71f	
73	Total	AGENCY/HEALTH CARE ADMIN	1,644.00	73,684,830	5,400,372,474	42,453,449	316,008,002	4,180,578,743	14,615,739,400	24,555,152,068	1,644.00	73,684,830	5,399,278,941	46,761,448	316,038,896	4,179,174,710	14,619,298,223	24,560,552,218	73	
74																			74	
75		AGENCY/PERSONS WITH DISABL																	75	
76	1100001	Startup (OPERATING)	2,865.50	102,457,236	483,927,391			2,860,566	657,009,366	1,143,797,323	2,865.50	102,457,236	483,927,391			2,860,566	657,009,366	1,143,797,323	76	
89	30010C0	Increased Workload For Data Center To Support An Agency											4,382				5,261	12,390	22,033	89
92	33V2225	Reduce Budget For Gateway Arc																	92	
103	4000050	Employment And Internships - Individual And Family Supports						500,000		500,000						500,000		500,000	103	
108	4000280	Mailman Center For Child Development						150,000		150,000					150,000			150,000	108	
109	4000290	Angels Reach Foundation, Inc.						50,000		50,000					50,000			50,000	109	
110	4000320	Center For Autism And Related Disabilities (CARD) Statewide																	110	
111	4000500	Support Coordinator Rate Increase			1,186,825				1,812,480	2,999,305			1,186,825				1,812,480	2,999,305	111	
112	4000540	Personal Supports Provider Rate Increase																	112	
115	4003200	Our Pride Academy Child Care Training Program			500,000					500,000			500,000					500,000	115	
116	4003301	Arc Of Florida For Dental Services To The Developmentally Disabled			2,000,000					2,000,000			2,000,000					2,000,000	116	
117	4003302	Arc Of Florida To Provide Training Resources For Service Providers Of Developmentally Disabled			25,000	100,000				125,000			25,000	100,000				125,000	117	
118	4003303	United Cerebral Palsy At Golden Glades				60,338				60,338						60,338		60,338	118	
119a	4XXXXXX	Operation Grow - Seminole County Work Opportunity Program				323,060				323,060						323,060		323,060	119a	
119b	4XXXXXX	ARC of Nassau						90,000		90,000						90,000		90,000	119b	
119c	4XXXXXX	ASC Developmental Disabilities Theater Program for Children				150,000				150,000						150,000		150,000	119c	
119d	4XXXXXX	JAFCO Residential Center - Broward											500,000					500,000	119d	
119e	99XXXXX	FCO - ARC of Broward - Culinary Program				250,000				250,000			250,000					250,000	119e	
119f	4XXXXXX	Sabrina Cohen Adaptive Kitchen				65,000				65,000								65,000	119f	
121	990M000	Maintenance And Repair				840,000		760,000		1,600,000			840,000		760,000			1,600,000	121	
122	Total	AGENCY/PERSONS WITH DISABL	2,865.50	102,457,236	487,639,216	1,788,398		4,410,566	658,821,846	1,152,660,026	2,865.50	102,457,236	487,643,598	1,690,000		4,949,225	658,834,236	1,153,117,059	122	
123																			123	
124		CHILDREN & FAMILIES																	124	
125	1100001	Startup (OPERATING)	11,869.50	476,872,259	1,621,071,405			42,982,137	1,174,557,984	2,838,611,526	11,869.50	476,872,259	1,621,071,405			42,982,137	1,174,557,984	2,838,611,526	125	
130a	1700710	Transfer to the Department of Health to Fund Child Protection Team Medical Directors-Deduct			(47,000)					(47,000)			(47,000)					(47,000)	130a	
170a	2003170	Transfer of Funding for Medication to Treat Opioid Dependency Between Appropriation Categories - Add			1,500,000					1,500,000			1,500,000					1,500,000	170a	
170b	2003180	Transfer of Funding for Medication to Treat Opioid Dependency Between Appropriation Categories - Deduct			(1,500,000)					(1,500,000)			(1,500,000)					(1,500,000)	170b	
176	30010C0	Increased Workload For Data Center To Support An Agency											623,339			165,465	467,431	1,256,235	176	
179a	33XXXXX	Eliminate Medication to Treat Opioid Dependency Funding																	179a	



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189	36312C0	Substance Abuse And Mental Health Financial And Service Accounting System							2,000,000								2,000,000	189	
190	36314C0	Maintain Funding For Increased Workload For Primary Data Center To Support An Agency Electronic Personal Health Records For Foster Children															1,043,183	190	
191	36323C0	Health Families Expansion			2,984,679													191	
196	4000235	Substance Abuse And Mental Health Services																196	
197	4000245	Increasing Safety In Child Protective Investigations For Families Experiencing Domestic Violence																197	
205	4000828	Enhanced Services For Human Trafficking Victims - Camillus House																205	
212	4001260	Enhanced Services For Human Trafficking Victims - Kristi House																212	
213	4001260	Camillus House Mental Health																213	
218	4003340	Citrus Health Network - Safe Haven For Homeless Youth																218	
219	4003355	Central Receiving Facilities - Grant Program																219	
221	4004510	Cost Of Living Adjustment - Mental Health Contracted Agencies																221	
222	4004580	Mental Health Transitional Beds																222	
223	4004830	Children's Community Action Teams (CAT) - Sinfonia																223	
224	4005150	Children's Community Action Teams (CAT) - Lakeview																224	
225	4005150	Adoption Incentive Awards To Community-Based Care Agencies (CBC) And State Employees	1.00	55,169	74,643	3,750,000												225	
227	4006021	Meridian Home Health Care Pilot																227	
231c	4105910	Brevard C.A.R.E.S Services To Youth At-Risk Of Entering The Juvenile Justice System																231c	
232	4402001	Circles Of Care To Provide Mental Health Residential Placement At Cedar Village																232	
233	4402002	The Fellowship House Wireless Technology Initiative																233	
234	4402003	The Key Clubhouse For Mental Health Rehabilitation Services																234	
235	4402004	Jerome Golden Center For Behavioral Health Services																235	
236	4402005	Clay Behavioral Health Community Crisis Prevention Team																236	
237	4402006	Devereux, Inc. Services To Sexually Exploited Youth																237	
238	4402007	Grace Point Crisis Stabilization Unit																238	
239	4402008	Florida Certification Board Behavioral Health Training Center																239	
240	4402009	Miami-Dade Homeless Trust																240	
241	4402012	Gracepoint Incompetent To Proceed Program																241	
242	4402013	Reduce Wait Time To Receive Supplemental Nutrition Assistance Benefits																242	
243	4402014	Recovery Residence Certification Funding																243	
249	4402020	Behavioral Health Reimbursement For Jackson Behavioral Health Hospital																249	
250	4402022	Citrus Health Network Graduate Medical Education (GME) For Psychiatry																250	
251	4402023	Homeless Continuum Of Care Lead Agencies																251	
252	4402024	Victory For Youth																252	
253	4402025	Transition House Homeless Veteran's Program																253	
255	4600450	Assisted Living Services For Mental Health Clients - The Renaissance Manor																255	
256	4600581	Lifestream Crisis Stabilization Unit																256	
257	4600710	Reunification Pilot - Voices for Children of Broward County																257	
257a	4XXXXXX	Directions in Living																257a	
257b	4XXXXXX	Services for Veteran's & Families Pilot Program																257b	
257c	4XXXXXX	Vincent House - Hernando County																257c	
257d	4XXXXXX	Children of Inmates - Duval County																257d	
257e	4XXXXXX	Nassau Alcohol Crime Drug Abatement Coalition (NACDAC)																257e	
257f	4XXXXXX	FCO - Bridging Freedom Campus for Sexually Exploited Youth																257f	
259	990G000	Community Residential Beds																259	
259a	4XXXXXX	FCO - Family and Youth Alternative Center																259a	
260	990G000	Maintenance And Repair																260	
261	990M000																	261	
262	Total	CHILDREN & FAMILIES	11,870.50	476,927,428	1,632,548,727	14,804,502	-	49,112,233	1,220,183,792	2,916,649,254	11,870.50	476,927,428	1,627,245,570	18,034,000	-	48,188,017	1,221,426,223	2,914,893,810	262



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263		ELDER AFFAIRS, DEPT OF																	263						
264	1100001	Startup (OPERATING)	440.50	18,643,803	116,701,537				720,398	166,699,328	284,121,263							284,121,263	264						
266	30011C0	Decreased Workload For Data Center To Support An Agency																(16,382)	(315,348)	(331,730)	266				
268	33011C0	Reduced Workload For A Data Center To Support An Agency																			268				
275	4100271	Alzheimer's Community Care, Inc.				500,000					500,000									500,000	275				
276	4100272	Jewish Family And Children's Services Of The Suncoast, Inc.				150,000					150,000										276				
277	4100273	Area Agencies On Aging				650,000				650,000	1,300,000									450,000	900,000	277			
278	4100274	City Of Hialeah Gardens - Hot Meals				200,000					200,000										200,000	278			
279	4300120	United Home Care Assisted Living Facility				250,000					250,000											279			
279a	4XXXXXX	AAA Meals Nassau & Duval County																			400,000	400,000	279a		
279b	990XXXX	FCO - Community Life Center Nassau County Council on Aging																			250,000	250,000	279b		
279c	4XXXXXX	Little Havana Activities Center Meals Program				500,000					500,000												279c		
279d	4XXXXXX	Little Havana Activities Center Adult Day Care				1,200,000					1,200,000												279d		
279e	990XXXX	Violeta Duenas Senior Center Capital Outlay				500,000					500,000												279e		
279f	990XXXX	Pasco Elderly Nutrition Kitchen								300,000	300,000												279f		
279g	4XXXXXX	City Of Hialeah Meals Program								900,000	900,000												279g		
280	4300750	Pace Expansion - Add			1,154,488					1,763,096	2,917,584												280		
284	Total	ELDER AFFAIRS, DEPT OF	440.50	18,643,803	117,856,025	3,950,000	1,200,000	720,398	169,112,424	292,838,847	440.50	18,643,803	116,685,155	1,150,000	650,000	720,398	166,833,980	286,039,533				284			
285		HEALTH, DEPT OF																					285		
286		Startup (OPERATING)	15,171.57	619,125,386	474,449,660				66,930,586	943,453,978	1,291,002,706	2,775,836,930											286		
287	1100001	Transfer from Department of Children and Families to Fund Child Protection Team Medical Directors-Add			47,000							47,000											47,000	287a	
287a	1700720																						47,000	287a	
303	30010C0	Increased Workload For Data Center To Support An Agency																			141,310	265,086	509,869	916,265	303
309	33011C0	Reduced Workload For A Data Center To Support An Agency																							309
318	4100030	Newborn Screening And Hearing Testing				600,000					600,000														318
319	4100120	Early Steps																							319
320	4100140	Nurse-Family Partnership Program				497,500					497,500														320
322	4100190	Auditory-Oral Services For Children With Hearing Loss				400,000					400,000														322
323	4100200	Florida Prescription Drug Monitoring Program			500,000						500,000														323
324	4300010	Biomedical Research Program - Sanford-Burnham Medical Research Institute				2,600,000					2,600,000														324
325	4300010	Biomedical Research Program - Vaccine and Gene Therapy Institute of Florida				1,100,000					1,100,000														325
326	4300010	Biomedical Research Program - Torrey Pines Institute for Molecular Studies																							326
327	4300010	Biomedical Research Program - Roskamp Institute for Oncology Drug Development				250,000					250,000														327
328	4300030	All Children's Hospital - Neonatal Abstinence Syndrome				350,000					350,000														328
329	4300100	Epilepsy Services Program				500,000					500,000														329
330	4300140	Islet Cell Transplantation To Cure Diabetes																							330
334	4300350	City Of Coral Springs - Mobile Integrated Healthcare																							334
335	4300360	Lighthouse For The Visually Impaired And Blind - Pasco County																							335
336	4301090	Miami Project To Cure Paralysis				200,000					200,000														336
337	4301110	Guardian Hands Foundation																							337
338	4307060	North Broward Hospital District - Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome (HIV/AIDS) Outpatient Program				350,000					350,000														338
341	4800040	Additional Pharmaceutical Services For Family Planning Clients				200,000					200,000														341
342	4800120	Nova Southeastern University - Health Care Professionals																							342
343	4806520	Pregnancy Support Services Program																							343
344	5300200	St. Joseph's Children's Hospital				100,000					100,000														344
345	5300210	Supervention Therapy Academy, Inc.																							345
346	5300220	Musicians On Call																							346
348	6200080	Mary Brogan Breast And Cervical Cancer Early Detection Program																							348
349	6200310	Provide Funding For The Council For The Deaf And Hard Of Hearing				50,000					50,000														349
351	64P0220	Keys Area Health Education Center				100,000					100,000														351



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352	64P0300	Bitner/Plante Amyotrophic Lateral Sclerosis Initiative			-	500,000							-	500,000				500,000	352
355	6500060	Florida Nursing Center			-	250,000							-	250,000				250,000	355
356	6500100	Banyan Community Health Center			-	125,000							-					-	356
358	6500140	Tallahassee Memorial Healthcare - Regional Telemedicine Initiative			-								-					-	358
359	6500150	University Of Florida Health Proton Therapy Institute			-	7,800,000							-					-	359
360	6500160	Florida Association Of Free And Charitable Clinics			-									4,500,000				4,500,000	360
361	6500190	The Villages Chronic Obstructive Pulmonary Disease (COPD) Project			-	400,000							-	400,000				400,000	361
360a	65XXXXX	South Florida Health Council			-	500,000								1,000,000				1,000,000	360a
360b	65XXXXX	Beaver Street Enterprise Center - Certified Nursing Assistant Training			-									350,000				350,000	360b
360c	65XXXXX	Easter Seals Volusia and Flagler Counties			-	100,000								100,000				100,000	360c
355d	65XXXXX	Center for Haitian Studies			-	50,000												-	355d
360e	990XXXX	FCO - Banyan Maternal and Child Health Center			-									500,000				500,000	360e
363	990G000	Grants And Aids - Fixed Capital Outlay - South Broward Community Health - Pembroke Pines Outpatient Community Health Center			-									250,000				250,000	363
365	990G000	Grants And Aids - Fixed Capital Outlay - Mount Sinai Medical Center			-									5,000,000				5,000,000	365
366	990G000	Grants And Aids - Fixed Capital Outlay - Sacred Heart Health System NICU Expansion			-													-	366
367	990M000	Maintenance And Repair			-				8,158,760								8,158,760	8,158,760	367
368	990S000	Special Purpose			-	2,035,250			2,000,000					2,035,250			2,000,000	4,035,250	368
369	<b>Total</b>	<b>HEALTH, DEPT OF</b>	<b>15,171.57</b>	<b>619,125,386</b>	<b>474,996,660</b>	<b>19,057,750</b>	<b>66,930,586</b>	<b>953,612,738</b>	<b>1,291,002,706</b>	<b>2,805,600,440</b>	<b>15,171.57</b>	<b>619,125,386</b>	<b>482,591,003</b>	<b>14,410,250</b>	<b>66,930,586</b>	<b>953,877,824</b>	<b>1,291,512,575</b>	<b>2,809,322,238</b>	<b>369</b>
370																			370
371		<b>VETERANS' AFFAIRS, DEPT OF</b>																	371
372	1100001	Startup (OPERATING)	1,104.50	37,783,292	8,092,554			59,477,293	24,789,895	92,359,742	1,104.50	37,783,292	8,092,554			59,477,293	24,789,895	92,359,742	372
375	30011C0	Decreased Workload For Data Center To Support An Agency											(1,165)					(1,165)	375
385	990S000	Special Purpose - Veterans Community Park on Marco Island			-													-	385
386	<b>Total</b>	<b>VETERANS' AFFAIRS, DEPT OF</b>	<b>1,104.50</b>	<b>37,783,292</b>	<b>8,092,554</b>	<b>-</b>	<b>-</b>	<b>59,477,293</b>	<b>24,789,895</b>	<b>92,359,742</b>	<b>1,104.50</b>	<b>37,783,292</b>	<b>8,091,389</b>	<b>-</b>	<b>-</b>	<b>59,477,293</b>	<b>24,789,895</b>	<b>92,358,577</b>	<b>386</b>
387	<b>Grand Total</b>		<b>33,096.57</b>	<b>1,328,621,975</b>	<b>8,121,505,656</b>	<b>82,054,099</b>	<b>384,138,588</b>	<b>5,247,911,971</b>	<b>17,979,650,063</b>	<b>31,815,260,377</b>	<b>33,096.57</b>	<b>1,328,621,975</b>	<b>8,121,535,656</b>	<b>82,045,698</b>	<b>383,619,482</b>	<b>5,246,387,467</b>	<b>17,982,695,132</b>	<b>31,816,283,435</b>	<b>387</b>