



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

<u>House Offer #1</u> <u>Budget Spreadsheet</u>

Monday, April 21, 2014 8:00 PM Webster Hall

				ALCOHOL:		Но	use Offer #1						SB 25	00 1st Eng	rossed Fiscal	Year 2014-15	Market by		
Row	Issue	Issue Title	FTE	Rate	Rec General	NR General	Tobacco	Other State TFs	All TF-Federal	All Funds	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	Row
1		AGENCY/HEALTH CARE ADMIN			Revenue	Revenue							Revenue	Revenue					1
2	1100001	Startup (OPERATING)	1,652.00	73,569,026	5,347,785,156	and the same	156,734,740	4,237,319,812	14,133,666,708	23,875,506,416	1,652.00	73,569,026	5,347,785,156	7 - 7 - 2	156,734,740	4,237,319,812	14,133,666,708	23,875,506,416	2
3		Realignment Of Agency Spending Authority For						(1,552)		(1,552)								0	3
		Primary Data Center Billing - Deduct								4.550									
4	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add						1,552		1,552								0	4
5	1600240	Transfer Of Funds From Medicaid To Children's		THE RESERVE	(14,089,662)		100000	75-7-0	(37,437,708)	(51,527,370)	1961	CONTRACTOR OF THE PARTY OF	(14,089,662)	The same of		-	(37,437,708)	(51,527,370	5
	10002-10	Health Insurance Program (CHIP) - Deduct			(11,000,000)				(Critter II see)	(51,02,10,0)	1300		().51005.0004				Ciriconinos	Co Hearthan	
6	1600250	Transfer Of Funds From Medicaid To Children's Health Insurance Program (CHIP) - Add			14,089,662				37,437,708	51,527,370			14,089,662				37,437,708	51,527,370	6
7	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase		155,125				63,772	61,518	125,290		155,125				63,772	61,518	125,290	7
8	1609500	Other Personal Services Health Insurance			18,918			76,921	178,826	274,665			18,918			76,921	178,826	274,665	8
9	1700080	Behavioral Health Overlay And Health Care Services For Non-Secure Residential Programs - Deduct			(7,475,061)					(7,475,061)			(7,475,061)					(7,475,061	9
10	1700400	Transfer Healthy Start Waiver Funding From Department Of Health For Administrative			16,650,263					16,650,263			15,171,241					15,171,241	10
		Service Organization - Add																	
11		Hospital Outreach - Winter Haven		1 000 700				0.040.007	4 007 505	0	00.00	1 000 700	1,000,000			0.040.007	1 007 505	1,000,000	
12	1800100	Realign Positions And/Or Budget Between Program Components - Add	38.00	1,933,798				3,616,687	1,067,535	4,684,222	38.00	1,933,798				3,616,687	1,067,535	4,684,222	12
13	1800110	Realign Positions And/Or Budget Between Program Components - Deduct	(38.00)	(1,933,798)				(3,616,687)	(1,067,535)	(4.684,222)	(38.00)	(1,933,798)				(3,616,687)	(1,067,535)	(4,684,222	13
14	1801280	Realign General Counsel Functions - Deduct	(66.50)	(3,422,274)	(923,128)			(1,695,525)	(2,470,012)	(5,088,665)								0	14
15	1801290	Realign General Counsel Functions - Add			923,128			1,695,525	2,470,012	5,088,665								0	15
16		Adjustments For Minimal Appropriations -			(766)			1,000,020	2,770,012	(766)								0	
		Deduct			700					700									17
17	2000002	Adjustments For Minimal Appropriations - Add			766					766								0	17
18	2000240	Realign Recurring Expenditures To Nonrecurring - Deduct			(80,393,415)					(80,393,415)								0	18
19	2000250	Realign Recurring Expenditures To Nonrecurring - Add				80,393,415				80,393,415			¥:					0	19
20	2000260	Realign Long Term Care Medicaid			(701,947,863)			(661,274,326)	(2,035,580,275)	(3,398,802,464)	1000		(701,947,863)			(661,274,326)	(2,035,580,275)	(3,398,802,464	20
21	2000270	Expenditures - Deduct Realign Long Term Care Medicaid Expenditures - Add			701,947,863			661,274,326	2,035,580,275	3,398,802,464			701,947,863			661,274,326	2,035,580,275	3,398,802,464	21
22	2301510	Institutional And Prescribed Drug Providers			(453,358,899)			(81, 138)	(447,612,182)	(901,052,219)			(453,358,899)			(81,138)	(447,612,182)	(901,052,219	22
23		Direct Billing For Administrative Hearings			38,379			245,540	38,379	322,298	100		38,379			245,540	38,379	322,298	
24	2609500	Other Personal Services Health Insurance Annualization			14,827			60,289	140,160	215,276	-53		14,827			60,289	140,160	215,276	24
25	3000015	Development Of Florida Diagnosis Related Groups (DRG) For Hospital Services Under Medicaid						500,000	500,000	1,000,000						500,000	500,000	1,000,000	25
26	3000120	Supplemental Appropriation For Legal Representation						1,505,162	1,505,163	3,010,325	P. Carlo					1,505,162	1,505,163	3,010,325	26
27	3000160	Retrospective Audits On Emergency Medicaid Services For Aliens						265,625	796,875	1,062,500	1300					265,625	796,875	1,062,500	27
28	3000220	Medicaid Long Term Care Waiver Wait List Reduction			8,000,000				11,782,394	19,782,394			6,600,000				9,720,475	16,320,475	28
29	30010C0	Increased Workload For Primary Data Center To Support An Agency						212,350		212,350						200,041		200,041	29
30	3001780	Children's Special Health Care			(12,719,061)			808,784	(24,373,401)	(36,283,678)			(12,719,061)			808,784	(10,765,583)	(22,675,860	30

							use Offer #1								ossed Fiscal	Year 2014-15			-
Row	issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	Row
		Medicaid Services		F. Tive is	713,305,140		A Production	(556,727,324)	144,050,565	300,628,381	Part of the		713,305,140	110101100		(556,727,324)	144,050,565	300,628,381	31
		Reduction In Contracted Services Category			(1,942,233)				(1,942,233)	(3,884,466)			(1,942,233)				(1,942,233)	(3,884,466	
33	33V0700	Reduce Medicaid Consumer Assessment Of Healthcare Providers And Systems Surveys						(171,670)		(171,670)						(171,670)		(171,670)	33
34	33V1620	Vacant Position Reductions	(8.00)	(39,321)	(10.671)			(17,398)	(28,181)	(56,250)								0	34
and the second second		Reduce Hospital Inpatient Diagnosis Related	10.007	(00,021)	(13.518.034)	STATE OF THE PARTY OF	AND DESCRIPTION OF THE PERSON NAMED IN	(11,000)	(19,002,925)	(32,520,959)	Service of the last	The street like	(13,518,034)	The State of the	A STATE OF THE PARTY OF		(19,002,925)	(32,520,959)	
		Groups (DRG) Transitional Payments			Theres presented				1,1000000000000000000000000000000000000		2030						(10)	(watermen)	1000
36	33V7200	Reduce Diagnostic Imaging Services Contract			(787,008)				(1,132,992)	(1,920,000)	HE CA		(787,008)				(1,132,992)	(1,920,000	36
37	330C400	Contract Savings			(614.018)				(1.145,337)	(1,759,355)			(614,018)				(1,145,337)	(1.759.355)	37
		Delete Unfunded Budget							(12,307,019)	(12,307,019)							(12,562,376)	(12,562,376)	and the party of the last of t
39		Reduced Workload For A Primary Data Center To Support An Agency								0						(1,505)		(1,505)	39
40		Realignment Of Tobacco Settlement Trust			(254,869,672)	11911	(94,996,410)	THE RESERVE AND ADDRESS OF THE PARTY.	-	(349,866,082)		THE RESERVE	(254,869,672)	The same of the sa	(94,996,410)	William Co.		(349,866,082)	40
	3400200	Fund/General Revenue Appropriations - Deduct			(237,000,012)		(01,000,410)			(040,000,002)			(ACMINIONINE)		(94,980,410)			(340,000,002)	40
41	3400210	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Add			94,996,410		254,869,672			349,866,082	9035		94,996,410		254,869,672			349,866,082	41
42	3401410	Fund Shift Tobacco Settlement Trust Fund To General Revenue - Deduct					(9,900,000)			(9,900,000)					(9,900,000)		1 47	(9,900,000)	42
43	3401420	Fund Shift Tobacco Settlement Trust Fund To General Revenue - Add			9,900,000					9,900,000			9,900,000					9,900,000	43
44 :	36305C0	Advanced Data Analytics And Detection Services	AND I'M	1128	40,000	21000	STATE OF	500,000	4,500,000	5,000,000	61765	Mary Bar	Server Server	many 3	Contract of	500,000	4,500,000	5,000,000	44
45	40S0170	Medicaid Electronic Health Record Incentive Program (EHRIP)						137,500	156,486,157	156,623,657						137,500	156,486,157	156,623,657	45
46	4100080	Rate Increase For Private Duty Nursing			4,482,177				6,584,876	11,067,053			8,957,694				13,192,885	22,150,579	46
47	4100100	Services Florida Medicaid Management Information	-	10000	15-16 (F)	NECES IN	COLUMN TWO	400,147	3,244,979	3,645,126	15 384	The 1997 In 1997	1217 8778	2323	10000	400,147	3,244,979	3,645,126	47
48	4400460	System (FMMIS) Evaluation Planning For Diagnosis Code Conversion						4 400 040	4,146,486	E 222 E26	1000					4 400 040	4 440 400	F 222 F00	40
		Mandatory Evaluation Of The Long-Term Care Program						1,186,040 100,000	100,000	5,332,526 200,000	0.77.78					1,186,040 100,000	4,146,486 100,000	5,332,526 200,000	
50	4100410	Children's Medical Services Network Capitation			990,885		200		2,501,485	3,492,370			999,773				2,492,598	3,492,371	50
50	1100110	Adjustment For Diagnosis Related Group Transition			550,000				2,001,400	3,432,570			333,773				2,432,530	3,432,011	50
51	4100480	Special Payments To Hospitals								0			1,977,133	500,000			4,016,519	6,493,652	51
		Rural Inpatient Hospital Reimbursement Adjustment			1,080,671				1,591,611	2,672,282			1,011,100	000,000			1,010,010	0	52
53	4101800	Graduate Medical Education - Jackson								0				50,000			73,640	123,640	53
54	4105400	Memorial Establish Budget Authority For Medicaid						8,213,868	12,097,377	20,311,245						8,088,000	11,912,000	20,000,000	54
55	4400000	Services PPEC Rate Increase			630,631				000 700	4 550 404			600.070				000 005	4 500 007	
		Increase Personal Needs Allowance			030,031				928,793	1,559,424			630,972			110 FE2	929,295	1,560,267	55 56
		Pace Expansion - Add								0			7,094,551			118,553 1,930,898	10,623,456 2,843,826	17,836,560 4,774,724	
58		AGENCY/HEALTH CARE ADMIN	1,577.50	70 262 556	5,372,205,385	80,393,415	306,708,002	3,694,598,280	13,977,358,082	23,431,263,164	1,652.00	73 724 151	5,463,206,208	550,000	306,708,002	3.696,525,447	14,011,056,882	23,478,046,539	58
59	Total	AGENCI MEACHT CARE ADMIN	1,577.50	10,202,550	3,312,203,303	00,000,410	300,700,002	3,034,030,200	13,371,330,002	23,431,203,104	1,002.00	73,724,131	3,403,200,200	330,000	300,700,002	3,030,323,441	14,011,000,002	23,470,040,333	59
60		AGENCY/PERSONS WITH DISABL																	60
61	1100001	Startup (OPERATING)	2,908.00	102,467,831	480,088,088		The second second	2.841.945	634,450,412	1,117,380,445	2,908.00	102,467,831	480,088,088			2.841,945	634,450,412	1,117,380,445	-
		Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase	2,000.00	310,429	100,000,000			3,475	121,280	124,755	2,500.00	310,429	400,000,000			3,475	121,280	124,755	and the least of
63	1609500	Other Personal Services Health Insurance			220,407				295,111	515,518	1000		220,407				295,111	515.518	63
		Realignment of Resources to Agency for	1.00	52,000	71,760				200,111	71,760			220,401				200,111	0 0	
-		Persons with Disabilities from DCF											A POLYMonth Co.						
64	1800850	Administrative Budget Realignment- Deduct	(147.00)	(5,994,007)	(5.847,883)				(3,295,367)	(9,143,250)	(147.00)	(5,994,007)	(5,847,883)				(3,295,367)	(9,143,250)	64

							use Offer #1								ossed Fiscal	Year 2014-15			
Row	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	Row
65		Administrative Budget Realignment - Add	147.00	5,994,007	5,847,883			THE PARTY OF THE P	3,295,367	9,143,250	147.00	5,994,007	5,847,883	- Trovellas	V	The second	3,295,367	9,143,250	65
66		Direct Billing For Administrative Hearings			(41,841)				(1,179)	(43,020)			(41,841)				(1,179)	(43,020)	
67	A THE RESIDENCE OF THE	Other Personal Services Health Insurance Annualization	200		172,752				231,303	404,055	A dies		172,752				231,303	404,055	67
68	100000000000000000000000000000000000000	Increased Workload For Primary Data Center To Support An Agency						11,468	7,694	19,162				i i		4,601	15,486	20,087	68
68a		Actuarial Services				200,000			200,000	400,000								0	68a
69		Workload Increase For Fair Hearings				2,286,000			2,286,000	4,572,000	0111110			2,286,000			2,286,000	4,572,000	
70		Delete Unfunded Budget							(577,751)	(577,751)	100			, ,			(577,751)	(577,751)	1000
71		Vacant Position Reductions	(43.50)	(373,024)					(914,163)	(914, 163)									71
72		Real Estate Initiative Savings			(73,209)				(48.806)	(122,015)	-		(73,209)				(48,806)	(122,015)	
		Administrative Efficiencies	-		10 004 700	-			(1,096)	(1,096)			10.001.7001	_					73
74		Changes To Federal Financial Participation Rate - State Changes To Federal Financial Participation			(9,034,738)				9,034,738	(9,034,738) 9,034,738	3		(9,034,738)				9,034,738	(9.034,738) 9,034,738	
76	36201C0	Rate - Federal Client Data Management And Electronic Visit								0								0	76
77	4000000	Verification Project											100 010						
77 78		Increase Personal Needs Allowance Employment And Internships - Individual And Family Supports				500,000				500,000			109,042 1,000,000				160,598	269,640 1,000,000	
79	4000260	Quest Kids				650,000				650,000				150,000				150,000	79
80		Adult Day Training Provider Rate Increase			522,344	050,000			769,308	1,291,652				150,000				150,000	80
81		Additional Funding For Dental Services			022,044	200.000			109,300	200,000								0	81
82		Basca Vocational Training - Disabilities				200,000				200,000				200.000				200.000	
83		Serve Additional Clients On The Home And Community Based Services Waiver Waitlist		WI STORY	8,088,000		10 m 31	18 BB	11,912,000	20,000,000	W. Al	4	8,088,000	200,000	25 256		11,912,000	20,000,000	
84	4001260	Expand Autism Assessment And Diagnosis Services - Easter Seals				100,000				100,000								0	84
85	4001270	The ARC Jacksonville Village - Services				78,300				78,300				78,300				78,300	85
86		FCO Maintenance & Repair-Agency Facilities - Sunland Center (080754)				2,664,300				2,664,300				10,000		640,208		640,208	
87	990M000	FCO Maintenance & Repair-Agency Facilities - Billy Joe Rish Recreational Park (080754)				1,000,000				1,000,000								0	87
88 89	Total	AGENCY/PERSONS WITH DISABL	2,865.50	102,457,236	480,013,563	7,678,600	0	2,856,888	657,764,851	1,148,313,902	2,908.00	102,778,260	480,528,501	2,714,300	0	3,490,229	657,879,192	1,144,612,222	88 89
90		CHILDREN & FAMILIES																	90
91	1100001	Startup (OPERATING)	11,603.50	464 141 986	1,394,732,638		132,233,530	43,401,298	1,141,315,931	2,711,683,397	11,603.50	464 141 DOG	1,394,732,638		132,233,530	43,401,298	1,141,315,931	2,711,683,397	-
92		Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct	11,003.30	404, 141,300	(19,488)		132,233,330	45,401,250	(29,386)	(48,874)	11,603.30	404, 141,500	1,354,732,030		132,233,330	43,401,230	1,141,315,331	2,711,663,397	92
93	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add			19,488				29,386	48,874								0	93
94	160F010	Realignment Of Adult Substance Abuse Project Funding - Add	1997	The Control of the Co	386,000	AVE BE	317 456	H WILLIAM		386,000	-	P- 1- 1- 1- 1- 1- 1- 1- 1- 1- 1- 1- 1- 1-	386,000	3 3 300	11 889	318263	17-11-11	386,000	94
95	160F020	Realignment Of Adult Substance Abuse Project Funding - Deduct			(386,000)					(386,000)			(386,000)					(386,000)	95
96	160F210	Transfer Expenses To Other Personal Services - Add			129,451			38,531	359,032	527,014	4.00		129,451			38,531	359,032	527,014	96
97	160F220	Transfer Expenses To Other Personal Services - Deduct			(129,451)			(38,531)	(359,032)	(527,014)	3/ 1/2		(129,451)			(38,531)	(359,032)	(527,014)	97
98	160P100	Transfer Budget Between Program Components In Family Safety - Deduct			(23,547)				(18,439)	(41,986)	THE R		(23,547)				(18,439)	(41,986)	98
99	160P110	Transfer Budget Between Program Components In Family Safety - Add			23,547				18,439	41,986	POSE		23,547				18,439	41,986	99
100	1600500	Continue Diligent Recruitment Grant	The Care		THE REAL PROPERTY.	N. C.			293,077	293,077	1000		200				293,077	293,077	100

						Hou	use Offer #1						SB 25	00 1st Engre	ossed Fisca	I Year 2014-15			
Row	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	Row
101	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase	47 30	1,208,248	Revenue	Kevende	The state of	33,902	494,392	528,294		1,208,248	Nevertage	Kevendo	The same	33,902	494,392	528,294	101
102	1609500	Other Personal Services Health Insurance			204,446			2,112	479,525	686,083			204,446			2,112	479,525	686,083	102
		Realignment of Resources to Agency for	(1.00)	(52,000)	(71,760)			2,112	410,020	(71,760)			201,110			2,112	470,020		102a
1020	1700000	Persons with Disabilities from DCF	(1.00)	(02,000)	(1,700)					(11,100)									1020
103	1800110	Information Technology Shared Services	(18.00)	(839,222)	(192,986)	Contract of the last of	BU COLD III		(1,164,349)	(1,357,335)	(18:00)	(839,222)	(192,986)	10000	0707030	District of the last of the la	(1,164,349)	(1,357,335	103
		Realignment - Deduct	110000	(4444	Attached				1111555555	Antonio	The state of the s	100000000	1.0000000				A TAX CALLED TO	N - A - A - C - C - C - C - C - C - C - C	V DOON
104	1800120	Information Technology Shared Services	18.00	839,222	192,986				1,164,349	1,357,335	18.00	839,222	192,986				1,164,349	1,357,335	5 104
		Realignment - Add								100000000000000000000000000000000000000	100000								
105	1802060	Budget Shared Services Realignment - Add	3.00	239,494	245,436				98,797	344,233	3.00	239,494	245,436				98,797	344,233	3 105
106	1802070	Budget Shared Services Realignment - Deduct	(3.00)	(239,494)	(245,436)				(98,797)	(344,233)	(3.00)	(239,494)	(245,436)				(98,797)	(344,233	106
				THE REAL PROPERTY.	-	1 1 11 11				10000						No. of the last of			The same of
107	2000001	Adjustments For Minimal Appropriations -							(1,284)	(1,284)								0	107
		Deduct																	
108	2000002	Adjustments For Minimal Appropriations - Add							1,284	1,284								0	108
400	2022212	F				_			(404 000)	(404 000)							LAMA BOOK	1404.000	400
109	2000240	Realignment Of Miami-Dade Wraparound Grant							(161,826)	(161,826)	13 27						(161,826)	(161,826	109
110	2000250	Funding - Deduct Realignment Of Miami-Dade Wraparound Grant							161,826	161,826	100						161.826	161.826	110
110	2000250	Funding - Add							101,020	101,020							101,020	101,020	110
111	2000260	Realignment Of Project Launch Grant Funding -							(661,575)	(661,575)	100						(661,575)	(661,575	111
	2000200	Deduct							(00,1,0,0)	Verillisis)							(Mariotal	(out,ore	A PAIN
112	2000270	Realignment Of Project Launch Grant Funding -							661,575	661,575	100000						661,575	661,575	112
10.000		Add								00.110.10									30200
113	2000280	Transfer The Purchase Of Therapeutic			8,911,958					8,911,958	A TON		8,911,958					8,911,958	113
		Services For Children - Add								The state of the s			387.0.087.70					110000000000000000000000000000000000000	
114	2000290	Transfer The Purchase Of Therapeutic			(8,911,958)					(8,911,958)	W		(8,911,958)					(8,911,958) 114
		Services For Children - Deduct								Address of the Control of the Contro	1 5 S. S. S.								
114a	2000350	Realignment of Sexual Predator Program	3.00	175,633	250,665					250,665								0	114a
		Operational Costs -Add																	0
114b	2000360	Realignment of Sexual Predator Program	(3.00)	(175,633)	(250,665)					(250,665)								C	114b
Ann.		Operational Costs -Deduct								Valority Williams			TOTAL DESCRIPTION OF THE					STEWN STREET	
115	2003090	Realignment Of Economic Self Sufficiency			14,373,168				18,791,008	33,164,176	The same of the sa		14,373,168				18,791,008	33,164,176	115
1000000		Administrative Funding - Add			VALUE OF THE PARTY				The state of the s	Vision of Courts Courses	The state of the s		The second second						
116	2003100	Realignment Of Economic Self Sufficiency			(14,373,168)				(18,791,008)	(33,164,176)	100000		(14,373,168)				(18,791,008)	(33,164,176) 116
447	050000	Administrative Funding - Deduct			04.000					04.000	1000		04 000					04.000	
		Direct Billing For Administrative Hearings Annualization Of Diligent Recruitment Grant			81,860				97,692	81,860 97,692			81,860				97,692	81,860 97,692	
		Other Personal Services Health Insurance			160,243			1,655	375,845	537,743	100000		160,243			1,655	375,845	537,743	
113	2009300	Annualization			100,243			1,000	373,043	337,743	1 3 1 1 1 1		100,243			1,000	370,040	331,143	113
120	3000091	Cash Assistance Adjustment - Estimating			(6,329,646)					(6,329,646)			(6,329,646)					(6,329,646	120
120	0000001	Conference Adjustment			100000000000000000000000000000000000000					Manage Services	3 3 3		(Alternative)					(Managed Managed Manag	1 200
121	30010C0	Increased Workload For Primary Data Center						1,156,732	946,417	2,103,149							100	0	121
		To Support An Agency						1.0.340.530	X354333										5-55.0
122	3201010	Eliminate Unfunded Budget						(21,601)	(2,322,995)	(2.344,598)	- 2					(21,601)	(2,322,995)	(2,344,596	122
123	33V1620	Vacant Position Reductions	(9.00)	(283,928)	(188,810)			(22,304)	(214,959)	(426,073)	(59.50)	(1,834,083)						0	123
		Real Estate Initiative Savings			(1,026,716)			(707)	(1,213,461)	(2,240,884)			(1,026,718)			(707)	(1,213,461)	(2,240,884	
125	3300180	Align Base Budget To Mitigate Effects Of Other						(1,000)	(460,076)	(461,076)						(1,000)	(460,076)	(461,076) 125
		Personal Services (OPS) Health Insurance								The state of the s	-								
		Costs Upon Revenue-Limited Trust Funds								Table 1									
1								1000000000		1464 244						72027200		1000	
		Eliminate Unfunded Budget	-	-				(464,180)		(464,180)	-	The state of the s	140 55 01	-		(464,180)	The state of the state of	(464,180	
127	33011C0	Reduced Workload For A Primary Data Center								0			(48,524)					(48,524	127
120	2202500	To Support An Agency			/40 apa)			(496)	/74 502V	(122,815)			(48,358)			(*****	(74,337)	(122.815	120
120	3303300	Reduction Due To Consolidation Into The Florida Facilities Pool			(48,358)			(120)	(74,337)	(182,010)			(40,000)			(120)	(14/001)	(122/013	1 120
120	3330000	Administrative Efficiencies			(318)			(966)	(2.990)	(4.274)		- 1							129
12.0	USUUGEU	Administrative Emoleroles			10101			(300)	12,000/	17,6141									140

50.00	90000					Но	use Offer #1								00 1st Engr	ossed Fiscal	rear 2014-15			-
Row	Issue	issue Title	FTE	Rate	Rec General Revenue	NR General	Tobacco	Other State TFs	All TF-Federal	All Funds	FTE	R	ato	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	Row
130	3400220	Changes In Federal Financial Participation For Maintenance Adoption Subsidy - Deduct	NI IN	370 S ES	(2,446,366)		A PARTY IN			(2,446,366)				(2,446,366)			Marie Col	11/20 11/2	(2,446,366)	130
131	3400230	Changes In Federal Financial Participation For							2,446,366	2,446,366								2,446,366	2,446,366	131
132	3400280	Maintenance Adoption Subsidy - Add Fund Shift From Enhanced Federal Financial							17,600,000	17,600,000	126							17,600,000	17,600,000	132
133	3400290	Participation - Add Fund Shift From Enhanced Federal Financial			(17,600,000)					(17,600,000)	400			(17,600,000)					(17,600,000)	133
134	3401310	Participation - Deduct Realign Tobacco/General Revenue Funds - Add			132,233,530					132,233,530	1			132,233,530					132,233,530	134
135	3401340	Realign Tobacco/General Revenue Funds -					(132,233,530)			(132,233,530)						(132,233,530)			(132,233,530)	135
136	3401470	Deduct Changes To Federal Financial Participation			(73,812)					(73,812)	139			(73,812)					(73,812)) 136
137	3401480	Rate - State Changes To Federal Financial Participation							73,812	73,812								73,812	73,812	137
138	3630300	Rate - Federal New Technology Solution For Florida's Public						521,076	4.268,549	4,789,625			-	-		7	521,076	4,268,549	4,789,625	138
		Assistance Eligibility System						521,010		F2/FAVX-94TO F4-02							021,070	Tell acoustications	PUBLICATION.	1 1 2590
139	36313C0	Florida Safe Families - Ongoing Enhancements Related To Maintenance And Operations			1,067,222				270,113	1,337,335				1,067,222				270,113	1,337,335	139
140		Maintain Funding For Increased Workload For Primary Data Center To Support An Agency				2,102,364				2,102,364				2,102,364					2,102,364	140
140a	36323C0	Electronic Personal Health Records for Foster Children				170,400				170,400									0	140a
141	4A01000	Americans With Disabilities Act And Rehabilitation Act Compliance Settlement Agreement	1		1			225,279	A CONTRACTOR	225,279		300		A STATE OF	1020		225,279	7	225,279	141
142	4000010	Restore Funding For Mental Health Community Action Treatment Teams			6,075,000					6,075,000				6,075,000					6,075,000	142
		Child Protective Investigations Workload	191.00	8,162,272	12,262,473	813,278				13,075,751										143
	.0010000000000	Child Welfare Legal Services Contract with Attorney General			300,000					300,000										143a
144	4000100	Transfer Pitney Bowes Contract From The Northwood Shared Resource Center - Add			1,111,732				1,414,931	2,526,663	435			1,111,732				1,414,931	2,526,663	144
145	4000110	Transfer Pitney Bowes Contract From The Northwood Shared Resource Center - Deduct			(1,111,732)				(1,414,931)	(2,526,663)	100			(1,111,732)				(1,414,931)	(2,526,663)	145
146	4000235	Healthy Families Expansion			7,500,000		1			7,500,000									0	146
147		Restore Non-Recurring Funding For Project Launch							53,858	53,858	10 5							53,858	53,858	147
148	4000270	Restore Non-Recurring Funding For The System Of Care Expansion Implementation							253,880	253,880								253,880	253,880	148
149	4000420	Grant Supplemental Nutrition Assistance Program							2,982,854	2,982,854								2,982,854	2,982,854	149
150	4000530	(SNAP) Education Continuation Funding Change In Medicaid Federal Medical Assistance Percentage (FMAP)			(624.285)					(624,285)				(624,285)					(624,285)	150
151		Homeless Coalitions				1,000,000				1,000,000					1,000,000				1,000,000	
152		Rural Integrated Wellness Program							100,000	100,000					150 500				0	
153	4000821	Drug Abuse Comprehensive Coordinating Office (DACCO) - Increase For Addiction Fellows				180,000				180,000					150,000				150,000	153
154	4000822	Strong Families And Domestic Violence Campaign				335,000				335,000									0	154

					W. Commission of the Commissio		se Offer #1								ssed Fiscal	Year 2014-15			122
ow	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	Rov
5	4000823	Expand Services To Sexually Exploited Youth - Devereux			Kerende	850,000				850,000			Kevende	Nevende			850,000	850,000	15
		Statewide Homelessness Advocacy And Affordable Housing Campaign				505,000				505,000								0	156
	4000825	Services To Encourage Positive Adolescent				450,000				450,000				150,000				150,000	157
		Outcomes - Teen Outreach Program																	
В		Expand Family Involvement To At-Risk Children Using Mentor And Volunteer Services				500,000				500,000								0	158
9	4000827	Public Benefits Integrity Data Analytics And Information Sharing Initiative				2,000,000		500,000		2,500,000				1,000,000				1,000,000	159
0		Increasing Safety In Child Protective Investigations For Families Experiencing Domestic Violence			4,000,000					4,000,000			4,000,000					4,000,000	160
61	4000829	Expand Mental Health And Substance Abuse Services - Circles Of Care				485,000				485,000								0	161
62		Enhanced Services For Human Trafficking Victims			3,000,000					3,000,000								0	162
63		Expand Substance Abuse Services For Pregnant Women And Women With Children			1,033,000					1,033,000			1,033,000					1,033,000	163
64		Sheriffs Child Protective Investigations			8,056,814					8,056,814								0	164
65	4002310	Maintain Funding For The Healthy Family Program			2,000,000					2,000,000							2,000,000	2,000,000	
66		Maintain Funding For Children's Substance Abuse Services	1336	100	1,125,000	23 35	300 5 5	THE REAL PROPERTY.	33937	1,125,000		Salar Contract of the Contract	1,125,000	73 73 75 77	Bull Co.	P. W. F.	The Con	1,125,000	166
67	4002340	Maintain Funding For Community Adult Substance Abuse Services			2,500,000					2,500,000			2,500,000					2,500,000	167
168	4002370	Maintain Funding For Maintenance Adoption Subsidies			12,369,288				5,214,723	17,584,011			12,369,288				5,214,723	17,584,011	168
69	4002380	Maintain Funding For Adult Community Mental Health Services			4,000,000					4,000,000			4,000,000					4,000,000	169
		Restore Expansion Of Substance Abuse Services For Pregnant Women And Women With Children			8,967,000					8,967,000			8,967,000					8,967,000	
		Camillus House Mental Health								0				50,000				50,000	
72	4003355	Citrus Health Network - Safe Haven For Homeless Youth	- 1		200	100,000				100,000				100,000	Total Co.			100,000	172
		Marissa Amora Relief Bill Annual Request						1,700,000		1,700,000						1,700,000		1,700,000	
	1734033434343	Cost Of Living Adjustment - Mental Health Contracted Agencies				1,000,000				1,000,000				500,000				500,000	
75		Mental Health Transitional Beds			3,000,000					3,000,000			2,000,000					2,000,000	
76		Adolescent And Young Adult Community Mental Health Action Team			750,000					750,000								0	
77		Assertive Community Treatment Team (FACT) - Putnam County								0				200,000				200,000	177
		Children's Community Action Teams			1,500,000	3,000,000				4,500,000			2,775,000					2,775,000	
79		Maintenance Adoption Subsidies	77 7		7,849,744	0.400.040			3,309,344	11,159,088			7,849,744		State To State Sta		3,309,344	11,159,088	
80	COMPANIE CONTRACTOR	Restore Funding For Programs Supported By Administrative Earnings				8,108,249				8,108,249			5,108,249			3,000,000		8,108,249	
81		Violent Sexual Predator Program Increase In Facility Operations							(20212) 2/2/2/2	0						992,224	province and the second	992,224	
82	4008750	Automated Community Connection To Economic Self Sufficiency Asset Verification						900,000	900,000	1,800,000			900,000				900,000	1,800,000	182
183	4008760	Access Identity Verification - Authentication Program						474,296	702,954	1,177,250			594,288			35,293	547,669	1,177,250	183
84	4400130	Increase Personal Needs Allowance								0			1,990,231				14,009	2,004,240	184

			Dark H				ise Offer #1			a leasuring					ssed Fiscal	l Year 2014-15			
Row	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	Rov
85	4403170	Foster Children Of Inmates Care Coordination			Rayende	Revenue				0			Revenue	10,000				10,000	18
86	4409990	Services Restore Adult Community Mental Health - County Criminal Justice Grants With General			3,000,000					3,000,000			1,000,000					1,000,000	186
87	4502110	Revenue Boys And Girls Clubs Florida Alliance								0			-	50,000				50,000	18
88		Broward County Sheriff's Office Child Protective Investigations								ő				150,000				150,000	
9	4600330	Orange County Central Receiving Center Jail								0			2,000,000					2,000,000	18
90	4600450	Diversion Program Transition House Homeless Veteran's Program		63 (60)	- BURNER	250,000	11-7-61	000000	S-40-3	250,000	10 100			250,000	115690	100000		250,000	19
91	4600455	Volunteer Family Mentors			AND DESCRIPTION OF THE PERSON NAMED IN					0			7	500,000		-		500,000	19
92		Emergency Services Center For The Homeless - Tallahassee								0				100,000				100,000	
93	4600475	Resource Center For The Homeless Pasco County Capital Startup				10,000				10,000				10,000				10,000	193
94	4600480	Turning Points Homeless Program				100,000				100,000				100,000				100,000	194
95	4600490	Palm Beach County Mental Health/ Substance Abuse Project				200,000				200,000				200,000				200,000	19
96	4600510	Crisis Stabilization Unit - Hillsborough And Pinellas Counties				848,000				848,000				848,000				848,000	196
197	4600515	Strengthen Our Communities - Pasco County Substance Abuse				300,000				300,000				300,000				300,000	197
98		Vincent House								0				150,000				150,000	
99		Baycare Behavioral Health - Veterans								0				150,000				150,000	19
00	4600540	Baycare Behavioral Health - Children And Families								0				150,000				150,000	100
01		Guidance Care Center - Key West				100,000				100,000				100,000				100,000	
02		Clay Behavioral Health Center				300,000				300,000				300,000				300,000	
03	4600565	Northside Residential Mental Health Treatment								0				25,000				25,000	
04		Family-Based Intervention Services Teams								0				150,000				150,000	
05	4600581	Assisted Living Services For Mental Health Clients - The Renaissance Manor				500,000				500,000								0	20
206	4600660	Community Based Care (CBC) Agencies - Additional Case Managers And Improved Service Outcomes			10,000,000					10,000,000								0	200
07	4600710	Lifestream Crisis Stabilization Unit				547,500				547,500				100,000				100,000	20
08		Increase Funding For Community Based Care Agency - Kids Central	14						1,500,000	1,500,000									20
09	4603261	Increase Funding For Community Based Care Agency - Eckerd							1,500,000	1,500,000							2,700,000	2,700,000	20
10	4603263	Increased Funding For Community Based Care Agency Serving Region 18 - Brevard County							1,500,000	1,500,000								0	210
11	4603270	Increase Funding For Community Based Care Agency Supporting Palm Beach And Broward								0							25,000	25,000	21
12	4603275	Counties Champions For Children - Strengthen Families								0				500,000				500,000	21:
13	990G000	FCO - Nonstate Entities -Place of Hope At The Haven Campus (140350)								0				25,000				25,000	213
214	990G000	FCO - Nonstate Entities The Centers' Children's Mental Health Campus (144332)								0				300,000				300,000	214
215	990G000	FCO - Nonstate Entities - Peace River Center - Crisis Stabilization Units (144333)				2,000,000				2,000,000				250,000				250,000	215

							use Offer #1								ossed Fiscal	Year 2014-15			200
Row	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	Row
216		FCO - Nonstate Entities - Osceola County Triage Center (144333)				400,000		N. L. SAN	THE PARTY	400,000	18.34	A CONTRACTOR		400,000	11		14 15 20	400,000	216
217	990G000	FCO - Nonstate Entities - Coastal Behavioral Health Center - Sarasota County (144333)				1,250,000				1,250,000				1,250,000				1,250,000	217
218	990G000	FCO - Nonstate Entities - Fort Walton Beach Medical Center CSU - Okaloosa County								0				1,000,000				1,000,000) 218
219		(144333) FCO - Nonstate Entities - Agape Specialized								0				275,000				275,000	215
		Therapeutic Group Home - Miami-Dade (144440)																	
220		FCO - Nonstate Entities - Gainesville Correctional Institute Homeless Shelter (146030)				300,000				300,000				300,000				300,000	220
221		FCO - Maintenance & Repair -Department Facilities (080751)				2,304,053				2,304,053						2,304,053		2,304,053	3 221
222		FCO - Increased Capacity - Sexually Violent Predator Treatment Facilities (089898)								0						750,000		750,000	222
223 224	Total	CHILDREN & FAMILIES	11,784.50	473,176,578	1,599,358,187	31,008,844	0	48,405,472	1,182,390,514	2,861,163,017	11,544.00	463,516,151	1,566,671,396	11,093,000	0	52,479,284	1,182,495,770	2,812,739,450	224
225		ELDER AFFAIRS, DEPT OF																	225
226 227	1607290	Startup (OPERATING) Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase	448.00	18,797,503 44,295	102,639,613			696,003	161,684,176 27,485	265,019,792 27,485	448.00	18,797,503 44,295	102,639,613			696,003	161,684,176 27,485	265,019,792 27,485	
228		Other Personal Services Health Insurance			26,317			13,790	174,447	214,554	14060		26,317			13,790	174,447	214,554	228
229		Adjustments For Minimal Appropriations - Deduct			3.340,001			(203)	37.24.03.159.1	(203)			333333						229
230	2000002	Adjustments For Minimal Appropriations - Add							203	203								0	230
231	2609500	Other Personal Services Health Insurance Annualization	TO BE	- 10-10-10-10-10-10-10-10-10-10-10-10-10-1	20,627	m Tyreson	The same	10,808	136,729	168,164		B. C. S.	20,627	THE KE		10,808	136,729	168,164	231
232		Enriching Seniors Initiative			3,000,000					3,000,000									232
233		Alzheimer's Disease Initiative Wait List Reduction	1122		4,000.000					4,000,000		14/12/1/	4,000,000	MIN Y			25 8 63	4,000,000	
234		Community Care For The Elderly Wait List Reduction			4,000,000	1,000,000				5,000,000			4,000,000					4,000,000	234
235	Terror contracts	Increased Workload For Primary Data Center To Support An Agency							244,435	244,435			17,617	1			231,983	249,600	a correct
236 237	33V0530	Eliminate Unfunded Budget Program For All-Inclusive Care For The Elderly (PACE)			(1,936,466)				(500,000) (2,852,026)	(500,000) (4,788,492)			(1,936,466)				(500,000) (2,852,026)	(500,000 (4,788,492	
		Vacant Position Reductions	(7.50)	(197,995)	(93,185)				(217,630)	(310,815)									238
239 240		Real Estate Initiative Savings Reduction Due To Consolidation Into The			(6,924) (3,826)				(20,771) (11,480)	(27,695) (15,306)	300		(6,924) (3,826)				(20,771) (11,480)	(27,695 (15,306	
241	3401470	Florida Facilities Pool Changes To Federal Participation Rate - State			(252,146)					(252,146)	The state of		(252,146)					(252,146) 241
242	3401480	Expenses Changes To Federal Participation Rate - Federal Expenses							252,146	252,146	18:11						252,146	252,146	242
243	4100030	Aging Resource Centers				650,000			650,000	1,300,000				150,000			650,000	800,000	243
244	4100040	Alzheimer's Disease Initiative - Frail Elders Waiting For Services				1,333,000				1,333,000			1,000,000	500,000				1,500,000	
	4100180	Statewide Senior Legal Helpline								0									245
246		United Home Care Assisted Living Facility		A THE STATE OF		500,000	-	-	Description of the last	500,000		A LA COL		500,000				500,000	
247		Local Service Programs				1,150,000				1,150,000				3,660,000				3,660,000	
		Pace Expansion - Add			3,298,168				4,857,540	8,155,708			1,930,898				2,843,826	4,774,724	
249	50R0000	Nonrecurring Costs Necessary To Consolidate Into The Florida Facilities Pool	\$ 11 Table	A TOWN	1881	16,025		A THE PL	48,075	64,100		No. of the last of	The state of the	16,025		THE WEST	48,075	64,100	249

							use Offer #1		No. of East		100 T 100				ossed Fiscal \	Year 2014-15	VALUE OF STREET	LI STATE OF A	
Row	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	Roy
250	Total	ELDER AFFAIRS, DEPT OF	440.50	18,643,803	114,692,178	4,649,025	0	720,398	164,473,329	284,534,930	448.00	18,841,798	111,435,710	4,826,025	0	720,601	162,664,590	279,646,926	25
251																			25
252		HEALTH, DEPT OF										7222			122112221221				25.
253 254		Startup (OPERATING) Realignment Of Agency Spending Authority For	15,768.25	633,664,636	410,873,381 (27,845)		93,103,783	974,005,952 (205,476)	1,318,565,370 (103,059)	2,796,548,486 (336,380)	15,768.25	633,664,636	410,873,381		93,103,783	974,005,952	1,318,565,370	2,796,548,486	Annual School of
254	1002470	Primary Data Center Billing - Deduct			(27,043)			(205,470)	(103,039)	(330,300)								U	234
255	160E480	Realignment Of Agency Spending Authority For			27,845			132,568	175,967	336,380								0	255
	*******	Primary Data Center Billing - Add								1 10 10 10 10 10 10 10 10 10 10 10 10 10						2000			100000
256	160F290	Transfer Between Categories Administrative Trust Fund - Deduct						(55,897)		(55,897)	No. 111					(55,897)		(65,897)	256
257	160F300	Transfer Between Categories Administrative							55,897	55,897	TO MIS						55.897	55.897	257
	37773737	Trust Fund - Add									LC SAN								-
257a	160F310	Transfer Between Categories Grants and						(73,218)	-	(73,218)								0	2578
257h	1605330	Donations Trust Fund - Deduct Transfer Between Categories Grants and						73,218		73,218									2578
2370	1001-320	Donations Trust Fund - Add						73,210		73,210								0	25/1
258	160F740	Transfer Between Categories Federal Grants	-0.00			7-178	7		(7,232)	(7,232)	1000	Contract of the Contract of th	-	1000	TP 15001/10	PT-1015	(7,232)	(7,232)	258
		Trust Fund - Deduct							- Turbury		35 160								
259	160F750	Transfer Between Categories Federal Grants Trust Fund - Add							7,232	7,232	Berly .						7,232	7,232	259
260	160M010	Realignment Of Lease Or Lease-Purchase						(43.289)		(43,289)	130 P. P. P.					(43,289)		(43,289)	260
	1000000	Equipment - Deduct						Trojusto).		1200000	Section 1					(30,000)		(101000)	200
261	160M020	Realignment Of Lease Or Lease-Purchase						43,289		43,289	1000					43,289		43,289	261
000	1000110	Equipment - Add			TAN MARK					400,000	10 10 10 10		inalana					(20 000)	000
262	1605410	Adjust Fund Source Indicator For The State Office Of Rural Health Grant - Deduct			(50,000)					(50,000)	13.73		(50,000)					(50,000)	202
263	160S420	Adjust Fund Source Indicator For The State			50,000					50,000	-		50,000					50,000	263
		Office Of Rural Health Grant - Add									1. 7.10								
264	1607290	Prorated Trust Fund Amount For Fiscal Year		1,585,713			372	899,993	404,442	1,304,807		1,585,713			372	899,993	404,442	1,304,807	264
265	1609500	2013-14 Salary Increase Other Personal Services Health Insurance			730,726		276,117	2,497,143	405,891	3,909,877	1000		730,726		276,117	2,497,143	405,891	3,909,877	265
266		Transfer Healthy Start Waiver Funding To The			(16,650,263)		270,117	2,457,143	403,651	(16,650,263)			(15,171,241)		270,117	2,437,143	405,051	(15,171,241)	
		Agency For Health Care Administration (AHCA)			(13133316532)					(,			Controller,					(10,111,12.1)	200
100		For Administrative Service Organization																	
267	1700410	Hospital Outreach - Winter Haven								0			(1,000,000)					(1,000,000)	267
268		Adjustments For Minimal Appropriations -						(767)		(767)			(1,000,000)						
STATE .		Deduct																	
269	2000002	Adjustments For Minimal Appropriations - Add						767		767								0	269
270	2000100	Realignment Of Administrative Expenditures -	(19:00)	(1,075,222)	Name and Address of the Owner, where the Owner, which is the Owner, where the Owner, which is the Owner, where the Owner, which is the		Name and Address of the Owner, where the Owner, which is the	(21,924,710)		(21,924,710)	(19.00)	(1,075,222)			100 -0 -0	(21,924,710)		(21,924,710)	270
210	2000100	Deduct	(15,00)	(1,010,222)				(21,524,710)		(#1,024,710)	(18.00)	(1,010,222)				(21,524,710)		(21,824,710)	210
271	2000110	Realignment Of Administrative Expenditures -	19.00	1,075,222				21,924,710		21,924,710	19.00	1,075,222				21,924,710		21,924,710	271
-		Add							Transmission of the Control of the C	Name of Street	Top of						and the same of th		100,000
272	2000320	Realignment Of Federal Grants Trust Fund Expenditures - Deduct							(987,417)	(987,417)	377						(987,417)	(987,417)	272
273	2000330	Realignment Of Federal Grants Trust Fund							987,417	987,417							987,417	987,417	273
		Expenditures - Add							001,511	307,777							301,711	307,411	
274	2000760	Realignment Of Biomedical And Cancer			9,150,000			17,600,000		26,750,000								0	274
275	2000770	Research Funding - Add Realignment Of Biomedical And Cancer			(9,150,000)			/17 600 000		/26 7EA 000)								^	275
2/5	2000110	Research Funding - Deduct			(9,150,000)			(17,600,000)		(26,750,000)								0	2/5
276	2401510	Motor Vehicle Replacement - Medical Quality	CANAL C		PERCHASING	100 1000	The same	44,532	THE RESERVE	44,532	-	12 TO	FE 18 18	7777	3000	44,532	7 7 7 7 7	44,532	276
		Assurance Investigative Services Unit									3000								
077	2502000	Princip Bullion Park Administration (1975)								24.00	THE WATER					-	4615	24747	2000
211	2503080	Direct Billing For Administrative Hearings						60,571	7,243	67,814						60,571	7,243	67,814	211

1 -0	1000				N. Latter St. 12		use Offer #1			Nan Nan					ossed Fiscal \	Year 2014-15			
Row	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	Row
278	2609500	Other Personal Services Health Insurance	100		572,731		216,416	1,957,218	318,130	3,064,495	0.00	TOTAL	572,731		216,416	1,957,218	318,130	3,064,495	278
279	30010C0	Annualization Increased Workload For Primary Data Center								0			91,965			48,472	385,190	525,627	279
		To Support An Agency						77.70		77.76 9000						11.10.0001		(440 000)	000
280	33V0330	Cost Savings - Convert Contract Staff To Other Personal Services For The Florida Health Information And Policy Analysis Program						(140,600)		(140,600)						(140,600)		(140,600)	280
		Vacant Position Reductions	(346.68)	(11,124,963)	(1,596,318)			(8,388,277)	(7,541,095)	(17,525,690)	(346.68)	(11,124,963)	(1,630,690)			(8,388,277)	(7,579,658)	(17,598,625)	
282		Real Estate Initiative Savings						(1,017,222)	(158,112)	(1,175,334)	100000					(1,017,222)	(158,112)	(1,175,334)	
283		Delete Unfunded Budget						(782,567) (650,000)	(43,773,454)	(44,556,021) (650,000)							(19,445,648)	(19,445,648)	284
284		Eliminate Excess Budget Authority Delete Unfunded Positions	(250.00)	(5.000.000)				(22.955.846)		(22,955,846)	(250.00)	(5,000,000)	-			(22.955.846)		(22,955,846)	
286		Eliminate Children's Medical Services Fetal	(250:00)	[5,000,000]		-		(000,000,000)		(100,000,000)	(00,003)	(SAMOMON)	(280,000)			(22,000,040)		(280,000)	
200	3300230	Alcohol Spectrum Disorder Funding											(200,000)					(200,000)	200
287	3300540	Reduce Drugs Vaccines And Biologicals			(500,000)					(500,000)			(500,000)					(500,000)	287
288		Redirect Position And Rate For Healthy Weight	(1.00)	(42,161)						0								0	
		Initiative	21 7	2 4 7															
289	3303500	Reduction Due To Consolidation Into The Florida Facilities Pool						(11,120)		(11,120)	300					(11,120)		(11,120)	289
290	3400030	Realign Administrative Support Funding-Deduct						(6,924,710)		(6,924,710)						(6,924,710)		(6.924.710)	290
291	2400040	Realign Administrative Support Funding-Add						887,690	6,037,020	6,924,710	100					887,690	6,037,020	6.924,710	201
292		Realignment Of Tobacco Settlement Trust			27,639,732			007,000	0,037,020	27,639,732	10.30		27,639,732			007,000	0,037,020	27,639,732	
		Fund/General Revenue Appropriations - Add									8 8 -							- 1 1 1 1 2 2	
293	3401340	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct					(27,639,732)			(27,639,732)	0.000				(27,639,732)			(27,639,732)	293
294	3401470	Changes To Federal Financial Participation Rate - State			(148,559)					(148,559)	-		(148,559)					(148,559)	294
295	3401480	Changes To Federal Financial Participation							148,559	148,559	100						148,559	148,559	295
296	36325C0	Rate - Federal Upgrade Medical Quality Assurance Licensure,						4,377,728		4,377,728						4,377,728		4,377,728	296
297	4000530	Regulatory And On-Line Systems Change In Medicaid Federal Medical Assistance Percentage (FMAP)			(86,358)					(86,358)			(86,358)					(86,358)	297
298	4000580	Heiken Children's Vision Program				250,000				250,000				50,000				50,000	298
		Healthy Start Coalitions ASO Implementation				500,000				500,000				50,000				50,000	
299	4000660	Rural Primary Care Residency Program- Sacred Heart Hospital								0			3,000,000					3,000,000	299
300	4100020	Children's Cardiac Program								0				100,000				100,000	300
		Newborn Screening and Hearing Testing				600,000				600,000									300a
301		Jackson Memorial Hospital - Fetal Therapy Institute								0				150,000				150,000	301
302	4100090	Additional Funding For Child Protection Teams			2,816,127					2,816,127								0	302
303	4100120	Early Steps			3,600,000					3,600,000				3,600,000				3,600,000	303
		The Magnolia Project			5,555,550	230,000				230,000				230,000				230,000	
305	4100140	Nurse-Family Partnership Program				874,500				874,500				525,000				525,000	
306		Young Men's Christian Association (YMCA) - Gadsden County				20,000				20,000				10,000				10,000	306
307	4100160	Childhood Immunizations - Meningococcal Conjugate Vaccine								0				500,000				500,000	307
308	4100170	Healthy Start Coalition Of Hillsborough County				50,000				50,000				25,000				25,000	308
		,																	

							se Offer #1							500 1st Engro	ssed Fiscal	Year 2014-15			4
Row	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	Ro
309	4103300	Howard Phillips Center For Children And Families				50,000				50,000				50,000				50,000	30
310	4200170	Capacity Building Assistance For High-Impact HIV Prevention Grant Orange County							1,250,000	1,250,000	1000			THE PARTY			1,250,000	1,250,000	31
311	4200190	Pasco County Health Department				20,000				20,000				20,000				20,000	31
312		Biomedical Research Program				3,000,000		5,600,000		8,600,000				20,000		200,000		200,000	
313		Epilepsy Services Program				1,000,000				1,000,000				50,000				50,000	
314		Islet Cell Transplantation To Cure Diabetes				50,000				50,000				50,000				50,000	
315		Poison Control Centers				300,000				300,000				100,000				100,000	
		Cancer Research Endowments			2,000,000					2,000,000				10.000,000				10,000,000	
		Funding For Alzheimer's Research			3.000.000					3.000.000				10,000,000					31
318		Brain And Spinal Cord Injury Medicaid Waiver Program	18 1	1 1/2 (C)	249,667	- 8-11	100 B	WEITER	367,710	617,377	1	The same	249,667	9/8/7	12000	NAME OF THE OWNER OWNER OF THE OWNER OWNE	367,710	617,377	
319	4300270	Healthiest Weight Initiative	1.00	42,161				2,000,000		2,000,000						2,000,000		2,000,000	31
320		University Of Miami - Human Immunodeficiency								0				100,000		2,000,000		100,000	
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS) Research												,,,,,,,				100,000	
321	4300290	University Of Central Florida - Crohn's Disease And Ulcerative Colitis Collaborative Research				25,000				25,000				25,000				25,000	32
322	4300300	Additional Federal Funding For Rural Health Grants	10000	101189		Con Pile	13506	\$1 (SA)	225,000	225,000	- None	E UNE	1 35.19		14470	10 10 10 10	225,000	225,000	32
323	4301000	Miami Project To Cure Paralysis				1,500,000				1,500,000	-	7	0	100,000	P P W P P W			100.000	32
		Florida Cancer Center Funding			15,650,000	1,300,000				15,650,000				100,000					32
Property laws		Aids Drug Assistance Program	-	-	13,030,000		-		13,947,993	13,947,993			The same of the same		-		13.947.993	13,947,993	
		Care Resource - Human Immunodeficiency				100,000			13,347,333	100,000			7	50,000			13,347,333	50,000	
320	4307030	Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS) Mobile Health Clinic				100,000				100,000				50,000				50,000	32
327	4309000	Tobacco Constitutional Amendment			THE RESERVE		972,961			972,961			No. of Concession, Name of Street, or other Designation, Name of Street, or other Designation, Name of Street,		972.961		THE RESERVE	972.961	32
		Ounce Of Prevention			1,900,000					1,900,000				1,900,000				1,900,000	
329		Additional Pharmaceutical Services For Family Planning Clients			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	300,000				300,000				50,000				50,000	
330		Nova Southeastern University - Rural Underserved Health Care				480,000				480,000				480,000				480,000	33
331		St. Joseph's Children's Hospital				200,000				200,000									33
332	5800080	Nitrogen Reduction Strategies				650,000				650,000				650,000				650,000	33
		Hepatitis C (HCV) Testing And Diagnosis								0				100,000				100,000	
		La Liga - League Against Cancer				25,000				25,000				25,000				25,000	
		Mary Brogan Breast And Cervical Cancer Early Detection Program				1,236,473				1,236,473				25,000				25,000	
335a		Behavioral Risk Factor Surveillance				35,000				35,000									335
336		Keys Area Health Education Center				250,000				250,000				400,000				400,000	
337		Bitner/Plante Amyotrophic Lateral Sclerosis Initiative				1,000,000				1,000,000									33
338		Primary Care - Florida State University - College Of Medicine Immokalee				300,000				300,000				300,000				300,000	
339		Tampa Family Health Centers	-			500,000		7 222	1	500,000			The Park of the Pa	500,000			THE RESERVE	500,000	
340		Funding To Support Deferred Payment Commodity Contracts - Deduct						(387,290)		(387,290)						(387,290)		(387,290)	
341		Funding To Support Deferred Payment Commodity Contracts - Add						387,290		387,290						387,290		387,290	
		Relocation Of The Disability Determination Orlando Area Office							771,518	771,518							771,518	771,518	
343	6400760	Replace Contracted Testing For Severe Combined Immunodeficiency Disease (SCID) With In-House Testing - Deduct						(692,199)	(987,489)	(1.679,688)						(692,199)	(987,489)	(1,679,688)	34

				107. 3		Hou	use Offer #1						SB 2	500 1st Engr	ossed Fiscal	Year 2014-15	The state of the s		
Row	Issue Issue Title		FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	Row
344	6400770 Replace Contracted Testing For Combined Immunodeficiency Dis With In-House Testing - Add			-76	Revenue	Kevende		692,199	987,489	1,679,688			Revenue	T NOVOTIDE		692,199	987,489	1,679,688	344
345	6400780 Convert Contracted Staff To Oth Services For The Florida Health	Information						(451,400)		(451,400)						(451,400)		(451,400) 345
346	And Policy Analysis Program - D 6400790 Convert Contracted Staff To Oth Services For The Florida Health And Policy Analysis Program - A	ner Personal Information						451,400		451,400						451,400		451,400	346
47	6401300 Replacement Of Telephone Syst Current Department Of Managen (DMS) Standards For The Office Statistics	tem To Meet ment Services						400,915		400,915						400,915		400,915	347
348	6500060 Florida Nursing Center					200,000				200,000				400,000				400,000	348
349	6500090 Alachua County Organization For (ACORN)	r Rural Needs				750,000				750,000				750,000				750,000	
50	6500100 Banyan Community Health Center	er				100,000				100,000				100,000				100,000	350
51	6500120 St. John Bosco Clinic					50,000				50,000				50,000				50,000	
52	6500130 St. Vincent's Healthcare - Telemo Intensive Care Unit	edicine				500,000				500,000				500,000				500,000	1
53	6500140 Tallahassee Memorial Healthcare Telemedicine Initiative	e - Regional				500,000				500,000				400,000				400,000	
54	6500160 Florida Association Of Free And Clinics	Charitable				450,000				450,000				3,500,000				3,500,000	
55		ss Center								0				10,000				10,000	
56	6510100 Lake Wales Dental Clinic				THE R. LEWIS CO., LANSING, MICH.	100,000		THE REAL PROPERTY.		100,000				100,000				100,000	
57	6510150 Baptist Health South Florida - Te Intensive Care Unit	SECURIO DE DIGUESTA POSTO				25,000				25,000				25,000				25,000	1000
58	6510300 Children's Nutrition And Oral Hyg Program	giene Education				1,000,000				1,000,000				1,000,000				1,000,000	1
159	6510400 Lake Erie College Of Osteopathi (LECOM) School Of Dental Medi Springs									0				50,000				50,000	359
60	7800020 Florida International University - Aging And Health	Institute On				40,000				40,000				40,000				40,000	360
361	7800080 Bethesda Health - Bethesda Coll Sciences	lege Of Health				1,500,000	8			1,500,000				500,000				500,000	361
362	7800110 Barry University School Of Podia Pedcat 3D Imaging Machine	atric Medicine -				150,000				150,000				150,000				150,000	362
63	7800120 Barry University College Of Heal Medical Perfusion Simulator	Ith Sciences -				75,000				75,000				75,000				75,000	363
864	990C000 Code Corrections-Health Facilitie Maintenance - Statewide (08110							1,159,088		1,159,088						1,459,088		1,459,088	364
865	990G000 G&A - FCO - Liberty Hospital in ((140998)	Calhoun County				400,000				400,000				25,000				25,000	365
866	990G000 G&A - FCO - Mt. Sinai Hospital ((140998)				2,000,000				2,000,000				50,000				50,000	366
867	990G000 G&A - FCO - Jackson Hospital (0				11,400,000				11,400,000	
868	990G000 G&A - FCO - Memorial Health Ce Health Center in Miramar (1409)					700,000		18 8 8 8		700,000	1211		Market Comment	700,000				700,000	
	990M000 Maint & Repair - Jacksonville Lal					7,700,000		300,000		8,000,000									369
	990M000 Maint & Repair - Orlando Health (081108)	and the second						719,300		719,300						719,300		719,300	
371	990M000 Maintenance And Repair Of Cou Departments (140430)	inty Health				B-215		7,533,960		7,533,960		PARTY.			1 THE	7,533,960		7,533,960	
372	990S000 Special Purpose-Construction, R Equipment - County Health Depa (084093)							4,076,100		4,076,100						4,076,100		4,076,100	372

	1000		House Offer #1								SB 2500 1st Engrossed Fiscal Year 2014-15								
Row	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	All Funds	Row
373		Special Purpose-Construction, Renovation, Equipment - Children's Medical Services Facilities - Ocala (084101)				1,000,000				1,000,000				150,000				150,000	373
374 375	Total	HEALTH, DEPT OF	15,171.57	619,125,386	450,050,866	30,785,973	66,929,917	965,521,043	1,291,105,020	2,804,392,819	15,171.57	619,125,386	424,341,354	40,190,000	66,929,917	961,674,990	1,315,706,545	2,808,842,806	
376		VETERANS' AFFAIRS, DEPT OF																	375 376
377	1100001	Startup (OPERATING)	1,103.50	37,629,070	7,658,311	-		58,909,665	24,502,524	91,070,500	1,103.50	37,629,070	7,658,311			58,909,665	24,502,524	91,070,500	
378		Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct	1,103.30	37,023,070	(834)			30,505,003	24,302,324	(834)	1,103.30	31,629,010	7,000,311			36,303,003	24,502,524	91,070,500	
379		Realignment Of Agency Spending Authority For Primary Data Center Billing - Add			834					834								0	379
380		Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase	5	117,872	THE BELL	439	1000	65,488	26,889	92,377	T. 180 T.	117,872		1000	THE REAL PROPERTY.	65,488	26,889	92,377	380
381	1609500	Other Personal Services Health Insurance			869			81,987		82.856			869			81,987		82,856	381
382		Adjustments For Minimal Appropriations - Deduct						(359)		(359)									382
383	2000002	Adjustments For Minimal Appropriations - Add						359		359								0	383
384 385		Additional Equipment Other Personal Services Health Insurance Annualization		37 3	681			206,075 64,260		206,075 64,941	-		681		1 1 1 1 1	206,075 64,260	100	206,075 64,941	
386	30010C0	Increased Workload For Primary Data Center To Support An Agency	1							0			2,231					2,231	386
387	36010C0	Maintenance Of Health Information Technology Systems	CF-FE		BUTTON		Marie Bart	165,053	157,947	323,000	9048	NI ET	The Williams	Sally 13	Part State	165,053	157,947	323,000	387
388	36360C0	Information Technology Recurring Database Application						40,000		40,000	-					40,000		40,000	388
389	4200070	Increase In Expense Budget Authority - Quality Assessment						104,244	99,756	204,000	-					104,244	99,756	204,000	389
389a	4600120	Veterans' Crisis Intervention				150,000				150,000								0	389a
390		Entrepreneur Training Initiative For Veterans								0			2,000,000					2,000,000	390
391		Workforce Training Grant Program For Veterans								0			4,000,000					4,000,000	391
392	990M000	Maint & Repair -Additions And Improvements To The Veterans' Homes (080007)						2,155,361	4,002,813	6,158,174	1000					2,155,361	4,002,813	6,158,174	392
393	990M000	Maint & Repair-Maintenance And Repair Of State-Owned Residential Facilities For Veterans (080859)						1,635,000		1,635,000	5					1,635,000		1,635,000	393
394	990P000	Increased Capacity - State Nursing Home For Veterans - DMS Mgd (080004)						3,850,000	7,150,000	11,000,000						3,850,000	7,150,000	11,000,000	394
395	Total	VETERANS' AFFAIRS, DEPT OF	1,103.50	37,746,942	7,659,861	150,000	0	67,277,133	35,939,929	111,026,923	1,103.50	37,746,942	13,662,092	0	0	67,277,133	35,939,929	116,879,154	395
396		Grand Total	32,943.07	1,321,412,501	8,023,980,040	154,665,857	373,637,919	4,779,379,214	17,309,031,725	30,640,694,755			8,059,845,261	59,373,325	373,637,919		17,365,742,908	30,640,767,097	