



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

House Offer #1
Budget Spreadsheet

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

**Health Care Appropriations/Health and Human Services Appropriations
2014-15 Conference Committee Spreadsheet**

Row	Issue	Issue Title	House Offer #1							SB 2500 1st Engrossed Fiscal Year 2014-15							Row	
			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
1		AGENCY/HEALTH CARE ADMIN																1
2	1100001	Startup (OPERATING)	1,652.00	73,569,026	5,347,785,156			156,734,740	4,237,319,812	14,133,666,708	23,875,506,416							2
3	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct							(1,552)		(1,552)							3
4	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add							1,552		1,552							4
5	1600240	Transfer Of Funds From Medicaid To Children's Health Insurance Program (CHIP) - Deduct			(14,089,662)					(37,437,708)	(51,527,370)							5
6	1600250	Transfer Of Funds From Medicaid To Children's Health Insurance Program (CHIP) - Add			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							7
8	1609500	Other Personal Services Health Insurance			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)							9
10	1700400	Transfer Healthy Start Waiver Funding From Department Of Health For Administrative Service Organization - Add			16,650,263						16,650,263							10
11	1700420	Hospital Outreach - Winter Haven									0							11
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							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)							13
14	1801280	Realign General Counsel Functions - Deduct	(66.50)	(3,422,274)	(923,128)				(1,695,525)	(2,470,012)	(5,088,665)							14
15	1801290	Realign General Counsel Functions - Add			923,128				1,695,525	2,470,012	5,088,665							15
16	2000001	Adjustments For Minimal Appropriations - Deduct			(766)						(766)							16
17	2000002	Adjustments For Minimal Appropriations - Add			766						766							17
18	2000240	Realign Recurring Expenditures To Nonrecurring - Deduct			(80,393,415)						(80,393,415)							18
19	2000250	Realign Recurring Expenditures To Nonrecurring - Add				80,393,415					80,393,415							19
20	2000260	Realign Long Term Care Medicaid Expenditures - Deduct			(701,947,863)				(661,274,326)	(2,035,580,275)	(3,398,802,464)							20
21	2000270	Realign Long Term Care Medicaid Expenditures - Add			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)							22
23	2503080	Direct Billing For Administrative Hearings			38,379				245,540	38,379	322,298							23
24	2609500	Other Personal Services Health Insurance Annualization			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							25
26	3000120	Supplemental Appropriation For Legal Representation							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							27
28	3000220	Medicaid Long Term Care Waiver Wait List Reduction			8,000,000					11,782,394	19,782,394							28
29	30010C0	Increased Workload For Primary Data Center To Support An Agency							212,350		212,350							29
30	3001780	Children's Special Health Care			(12,719,061)				808,784	(24,373,401)	(36,283,678)							30

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31	3004500	Medicaid Services			713,305,140				(556,727,324)	144,050,565	300,628,381							713,305,140			(556,727,324)	144,050,565	300,628,381	31
32	33V0550	Reduction In Contracted Services Category			(1,942,233)					(1,942,233)	(3,884,466)							(1,942,233)			(1,942,233)	(3,884,466)		32
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
35	33V7100	Reduce Hospital Inpatient Diagnosis Related Groups (DRG) Transitional Payments			(13,518,034)					(19,002,925)	(32,520,959)							(13,518,034)			(19,002,925)	(32,520,959)		35
36	33V7200	Reduce Diagnostic Imaging Services Contract			(787,008)					(1,132,992)	(1,920,000)							(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
38	3300100	Delete Unfunded Budget								(12,307,019)	(12,307,019)										(12,307,019)	(12,307,019)		38
39	33011C0	Reduced Workload For A Primary Data Center To Support An Agency									0										(1,505)		(1,505)	39
40	3400200	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct			(254,869,672)			(94,996,410)			(349,866,082)							(254,869,672)		(94,996,410)		(349,866,082)		40
41	3400210	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Add			94,996,410			254,869,672			349,866,082							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)		42
43	3401420	Fund Shift Tobacco Settlement Trust Fund To General Revenue - Add			9,900,000						9,900,000											9,900,000		43
44	36305C0	Advanced Data Analytics And Detection Services							500,000	4,500,000	5,000,000										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 Services			4,482,177					6,584,876	11,067,053							8,957,694				13,192,885	22,150,579	46
47	4100100	Florida Medicaid Management Information System (FMMIS) Evaluation							400,147	3,244,979	3,645,126										400,147	3,244,979	3,645,126	47
48	4100160	Planning For Diagnosis Code Conversion							1,186,040	4,146,486	5,332,526										1,186,040	4,146,486	5,332,526	48
49	4100170	Mandatory Evaluation Of The Long-Term Care Program							100,000	100,000	200,000										100,000	100,000	200,000	49
50	4100410	Children's Medical Services Network Capitation Adjustment For Diagnosis Related Group Transition			990,885					2,501,485	3,492,370							999,773				2,492,598	3,492,371	50
51	4100480	Special Payments To Hospitals									0							1,977,133	500,000			4,016,519	6,493,652	51
52	4101660	Rural Inpatient Hospital Reimbursement Adjustment			1,080,671					1,591,611	2,672,282												0	52
53	4101800	Graduate Medical Education - Jackson Memorial									0										50,000	73,640	123,640	53
54	4105400	Establish Budget Authority For Medicaid Services							8,213,868	12,097,377	20,311,245										8,088,000	11,912,000	20,000,000	54
55	4106050	PPEC Rate Increase			630,631					928,793	1,559,424							630,972				929,295	1,560,267	55
56	4300010	Increase Personal Needs Allowance									0							7,094,551				10,623,456	17,836,560	56
57	4300750	Pace Expansion - Add									0										1,930,898	2,843,826	4,774,724	57
58	Total	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																								59
60		AGENCY/PERSONS WITH DISABL																						60
61	1100001	Startup (OPERATING)	2,908.00	102,467,831	480,088,088			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				61
62	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase		310,429				3,475	121,280	124,755		310,429									3,475	121,280	124,755	62
63	1609500	Other Personal Services Health Insurance			220,407					295,111	515,518							220,407				295,111	515,518	63
63a	1700050	Realignment of Resources to Agency for Persons with Disabilities from DCF	1.00	52,000	71,760						71,760												0	63a
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

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65	1800860	Administrative Budget Realignment - Add	147.00	5,994,007	5,847,883					3,295,367	9,143,250							65		
66	2503080	Direct Billing For Administrative Hearings			(41,841)					(1,179)	(43,020)							66		
67	2609500	Other Personal Services Health Insurance Annualization			172,752					231,303	404,055							67		
68	30010C0	Increased Workload For Primary Data Center To Support An Agency							11,468	7,694	19,162					4,601	15,486	20,087	68	
68a	3000140	Actuarial Services				200,000				200,000	400,000							0	68a	
69	3004510	Workload Increase For Fair Hearings				2,286,000				2,286,000	4,572,000		2,286,000			2,286,000	4,572,000	69		
70	3200100	Delete Unfunded Budget								(577,751)	(577,751)					(577,751)	(577,751)	70		
71	33V1620	Vacant Position Reductions	(43.50)	(373,024)						(914,163)	(914,163)							0	71	
72	330C200	Real Estate Initiative Savings			(73,209)					(48,806)	(122,015)					(48,806)	(122,015)	72		
73	3330020	Administrative Efficiencies								(1,096)	(1,096)							0	73	
74	3401470	Changes To Federal Financial Participation Rate - State			(9,034,738)						(9,034,738)							(9,034,738)	74	
75	3401480	Changes To Federal Financial Participation Rate - Federal							9,034,738	9,034,738						9,034,738	9,034,738	75		
76	36201C0	Client Data Management And Electronic Visit Verification Project									0							0	76	
77	4000030	Increase Personal Needs Allowance									0					160,598	269,640	77		
78	4000050	Employment And Internships - Individual And Family Supports				500,000					500,000		1,000,000				1,000,000	78		
79	4000260	Quest Kids				650,000					650,000		150,000				150,000	79		
80	4000530	Adult Day Training Provider Rate Increase			522,344					769,308	1,291,652							0	80	
81	4000790	Additional Funding For Dental Services				200,000					200,000							0	81	
82	4001120	Basca Vocational Training - Disabilities									0			200,000			200,000	82		
83	4001200	Serve Additional Clients On The Home And Community Based Services Waiver Waitlist			8,088,000					11,912,000	20,000,000		8,088,000			11,912,000	20,000,000	83		
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	990M000	FCO Maintenance & Repair-Agency Facilities - Sunland Center (080754)				2,664,300					2,664,300				640,208		640,208	86		
87	990M000	FCO Maintenance & Repair-Agency Facilities - Billy Joe Rish Recreational Park (080754)				1,000,000					1,000,000							0	87	
88	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																			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	464,141,986	1,394,732,638	132,233,530	43,401,298	1,141,315,931	2,711,683,397	91
92	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct			(19,488)					(29,386)	(48,874)							0	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			386,000						386,000		386,000					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		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)		(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)		(23,547)			(18,439)	(41,986)	98		
99	160P110	Transfer Budget Between Program Components In Family Safety - Add			23,547					18,439	41,986		23,547			18,439	41,986	99		
100	1600500	Continue Diligent Recruitment Grant								293,077	293,077						293,077	100		

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101	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase		1,208,248				33,902	494,392	528,294		1,208,248				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
102a	1700050	Realignment of Resources to Agency for Persons with Disabilities from DCF	(1.00)	(52,000)	(71,760)					(71,760)								0	102a
103	1800110	Information Technology Shared Services Realignment - Deduct	(18.00)	(839,222)	(192,986)				(1,164,349)	(1,357,335)		(18.00)	(839,222)	(192,986)			(1,164,349)	(1,357,335)	103
104	1800120	Information Technology Shared Services Realignment - Add	18.00	839,222	192,986				1,164,349	1,357,335		18.00	839,222	192,986			1,164,349	1,357,335	104
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	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
107	2000001	Adjustments For Minimal Appropriations - Deduct							(1,284)	(1,284)								0	107
108	2000002	Adjustments For Minimal Appropriations - Add							1,284	1,284								0	108
109	2000240	Realignment Of Miami-Dade Wraparound Grant Funding - Deduct							(161,826)	(161,826)							(161,826)	(161,826)	109
110	2000250	Realignment Of Miami-Dade Wraparound Grant Funding - Add							161,826	161,826							161,826	161,826	110
111	2000260	Realignment Of Project Launch Grant Funding - Deduct							(661,575)	(661,575)							(661,575)	(661,575)	111
112	2000270	Realignment Of Project Launch Grant Funding - Add							661,575	661,575							661,575	661,575	112
113	2000280	Transfer The Purchase Of Therapeutic Services For Children - Add			8,911,958					8,911,958			8,911,958				8,911,958	8,911,958	113
114	2000290	Transfer The Purchase Of Therapeutic Services For Children - Deduct			(8,911,958)					(8,911,958)			(8,911,958)				(8,911,958)	(8,911,958)	114
114a	2000350	Realignment of Sexual Predator Program Operational Costs -Add	3.00	175,633	250,665					250,665								0	114a
114b	2000360	Realignment of Sexual Predator Program Operational Costs -Deduct	(3.00)	(175,633)	(250,665)					(250,665)								0	114b
115	2003090	Realignment Of Economic Self Sufficiency Administrative Funding - Add			14,373,168				18,791,008	33,164,176			14,373,168				18,791,008	33,164,176	115
116	2003100	Realignment Of Economic Self Sufficiency Administrative Funding - Deduct			(14,373,168)				(18,791,008)	(33,164,176)			(14,373,168)				(18,791,008)	(33,164,176)	116
117	2503080	Direct Billing For Administrative Hearings			81,860					81,860			81,860					81,860	117
118	2600150	Annualization Of Diligent Recruitment Grant							97,692	97,692							97,692	97,692	118
119	2609500	Other Personal Services Health Insurance Annualization			160,243			1,655	375,845	537,743			160,243		1,655	375,845	537,743	119	
120	3000091	Cash Assistance Adjustment - Estimating Conference Adjustment			(6,329,646)					(6,329,646)			(6,329,646)					(6,329,646)	120
121	30010C0	Increased Workload For Primary Data Center To Support An Agency						1,156,732	946,417	2,103,149								0	121
122	3201010	Eliminate Unfunded Budget						(21,601)	(2,322,995)	(2,344,596)						(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
124	330C200	Real Estate Initiative Savings			(1,026,716)			(707)	(1,213,461)	(2,240,884)			(1,026,716)			(707)	(1,213,461)	(2,240,884)	124
125	3300180	Align Base Budget To Mitigate Effects Of Other Personal Services (OPS) Health Insurance Costs Upon Revenue-Limited Trust Funds						(1,000)	(460,076)	(461,076)					(1,000)	(460,076)	(461,076)	125	
126	3301010	Eliminate Unfunded Budget						(464,180)		(464,180)						(464,180)		(464,180)	126
127	33011C0	Reduced Workload For A Primary Data Center To Support An Agency								0			(48,524)					(48,524)	127
128	3303500	Reduction Due To Consolidation Into The Florida Facilities Pool			(48,358)			(120)	(74,337)	(122,815)			(48,358)		(120)	(74,337)	(122,815)	128	
129	3330020	Administrative Efficiencies			(318)			(966)	(2,990)	(4,274)								0	129

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130	3400220	Changes In Federal Financial Participation For Maintenance Adoption Subsidy - Deduct			(2,446,366)					(2,446,366)			(2,446,366)					(2,446,366)		130
131	3400230	Changes In Federal Financial Participation For Maintenance Adoption Subsidy - Add							2,446,366	2,446,366							2,446,366	2,446,366		131
132	3400280	Fund Shift From Enhanced Federal Financial Participation - Add							17,600,000	17,600,000							17,600,000	17,600,000		132
133	3400290	Fund Shift From Enhanced Federal Financial Participation - Deduct			(17,600,000)					(17,600,000)			(17,600,000)					(17,600,000)		133
134	3401310	Realign Tobacco/General Revenue Funds - Add			132,233,530					132,233,530			132,233,530					132,233,530		134
135	3401340	Realign Tobacco/General Revenue Funds - Deduct					(132,233,530)			(132,233,530)					(132,233,530)			(132,233,530)		135
136	3401470	Changes To Federal Financial Participation Rate - State			(73,812)					(73,812)			(73,812)					(73,812)		136
137	3401480	Changes To Federal Financial Participation Rate - Federal							73,812	73,812							73,812	73,812		137
138	36303C0	New Technology Solution For Florida's Public Assistance Eligibility System						521,076	4,268,549	4,789,625						521,076	4,268,549	4,789,625		138
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	36314C0	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						225,279		225,279						225,279		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
143	4000090	Child Protective Investigations Workload	191.00	8,162,272	12,262,473	813,278				13,075,751								0		143
143a	4000XXX	Child Welfare Legal Services Contract with Attorney General			300,000					300,000								0		143a
144	4000100	Transfer Pitney Bowes Contract From The Northwood Shared Resource Center - Add			1,111,732				1,414,931	2,526,663			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)			(1,111,732)				(1,414,931)	(2,526,663)		145
146	4000235	Healthy Families Expansion			7,500,000					7,500,000								0		146
147	4000260	Restore Non-Recurring Funding For Project Launch							53,858	53,858							53,858	53,858		147
148	4000270	Restore Non-Recurring Funding For The System Of Care Expansion Implementation Grant							253,880	253,880							253,880	253,880		148
149	4000420	Supplemental Nutrition Assistance Program (SNAP) Education Continuation Funding							2,982,854	2,982,854							2,982,854	2,982,854		149
150	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			(624,285)					(624,285)			(624,285)					(624,285)		150
151	4000802	Homeless Coalitions				1,000,000				1,000,000			1,000,000					1,000,000		151
152	4000820	Rural Integrated Wellness Program							100,000	100,000								0		152
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

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155	4000823	Expand Services To Sexually Exploited Youth - Devereux				850,000										850,000	850,000	155
156	4000824	Statewide Homelessness Advocacy And Affordable Housing Campaign				505,000											0	156
157	4000825	Services To Encourage Positive Adolescent Outcomes - Teen Outreach Program				450,000						150,000					150,000	157
158	4000826	Expand Family Involvement To At-Risk Children Using Mentor And Volunteer Services				500,000											0	158
159	4000827	Public Benefits Integrity Data Analytics And Information Sharing Initiative				2,000,000		500,000					1,000,000				1,000,000	159
160	4000828	Increasing Safety In Child Protective Investigations For Families Experiencing Domestic Violence			4,000,000							4,000,000					4,000,000	160
161	4000829	Expand Mental Health And Substance Abuse Services - Circles Of Care				485,000											0	161
162	4001260	Enhanced Services For Human Trafficking Victims			3,000,000												0	162
163	4001295	Expand Substance Abuse Services For Pregnant Women And Women With Children			1,033,000							1,033,000					1,033,000	163
164	4002140	Sheriffs Child Protective Investigations			8,056,814												0	164
165	4002310	Maintain Funding For The Healthy Family Program			2,000,000										2,000,000		2,000,000	165
166	4002320	Maintain Funding For Children's Substance Abuse Services			1,125,000							1,125,000					1,125,000	166
167	4002340	Maintain Funding For Community Adult Substance Abuse Services			2,500,000							2,500,000					2,500,000	167
168	4002370	Maintain Funding For Maintenance Adoption Subsidies			12,369,288				5,214,723			12,369,288			5,214,723		17,584,011	168
169	4002380	Maintain Funding For Adult Community Mental Health Services			4,000,000							4,000,000					4,000,000	169
170	4003100	Restore Expansion Of Substance Abuse Services For Pregnant Women And Women With Children			8,967,000							8,967,000					8,967,000	170
171	4003340	Camillus House Mental Health											50,000				50,000	171
172	4003355	Citrus Health Network - Safe Haven For Homeless Youth				100,000							100,000				100,000	172
173	4004310	Marissa Amora Relief Bill Annual Request						1,700,000							1,700,000		1,700,000	173
174	4004580	Cost Of Living Adjustment - Mental Health Contracted Agencies				1,000,000							500,000				500,000	174
175	4004830	Mental Health Transitional Beds			3,000,000							2,000,000					2,000,000	175
176	4004965	Adolescent And Young Adult Community Mental Health Action Team			750,000												0	176
177	4005010	Assertive Community Treatment Team (FACT) - Putnam County											200,000				200,000	177
178	4005150	Children's Community Action Teams			1,500,000	3,000,000						2,775,000					2,775,000	178
179	4006020	Maintenance Adoption Subsidies			7,849,744				3,309,344			7,849,744			3,309,344		11,159,088	179
180	4007100	Restore Funding For Programs Supported By Administrative Earnings				8,108,249						5,108,249			3,000,000		8,108,249	180
181	4007110	Violent Sexual Predator Program Increase In Facility Operations													992,224		992,224	181
182	4008750	Automated Community Connection To Economic Self Sufficiency Asset Verification						900,000	900,000			900,000				900,000	1,800,000	182
183	4008760	Access Identity Verification - Authentication Program						474,296	702,954			594,288			35,293	547,669	1,177,250	183
184	4400130	Increase Personal Needs Allowance										1,990,231				14,009	2,004,240	184

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			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							
185	4403170	Foster Children Of Inmates Care Coordination Services																10,000						185	
186	4409990	Restore Adult Community Mental Health - County Criminal Justice Grants With General Revenue			3,000,000													1,000,000						186	
187	4502110	Boys And Girls Clubs Florida Alliance																	50,000					187	
188	4600320	Broward County Sheriff's Office Child Protective Investigations																	150,000					188	
189	4600330	Orange County Central Receiving Center Jail Diversion Program																2,000,000						189	
190	4600450	Transition House Homeless Veteran's Program				250,000													250,000					190	
191	4600455	Volunteer Family Mentors																	500,000					191	
192	4600470	Emergency Services Center For The Homeless - Tallahassee																	100,000					192	
193	4600475	Resource Center For The Homeless Pasco County Capital Startup				10,000													10,000					193	
194	4600480	Turning Points Homeless Program				100,000													100,000					194	
195	4600490	Palm Beach County Mental Health/ Substance Abuse Project				200,000													200,000					195	
196	4600510	Crisis Stabilization Unit - Hillsborough And Pinellas Counties				848,000													848,000					196	
197	4600515	Strengthen Our Communities - Pasco County Substance Abuse				300,000													300,000					197	
198	4600530	Vincent House																	150,000					198	
199	4600535	Baycare Behavioral Health - Veterans																	150,000					199	
200	4600540	Baycare Behavioral Health - Children And Families																	150,000					200	
201	4600545	Guidance Care Center - Key West				100,000													100,000					201	
202	4600560	Clay Behavioral Health Center				300,000													300,000					202	
203	4600565	Northside Residential Mental Health Treatment																	25,000					203	
204	4600575	Family-Based Intervention Services Teams																	150,000					204	
205	4600581	Assisted Living Services For Mental Health Clients - The Renaissance Manor				500,000													0					205	
206	4600660	Community Based Care (CBC) Agencies - Additional Case Managers And Improved Service Outcomes			10,000,000														10,000,000					206	
207	4600710	Lifestream Crisis Stabilization Unit				547,500													547,500					207	
208	4603260	Increase Funding For Community Based Care Agency - Kids Central								1,500,000									1,500,000					208	
209	4603261	Increase Funding For Community Based Care Agency - Eckerd								1,500,000									1,500,000			2,700,000			209
210	4603263	Increased Funding For Community Based Care Agency Serving Region 18 - Brevard County								1,500,000									1,500,000					210	
211	4603270	Increase Funding For Community Based Care Agency Supporting Palm Beach And Broward Counties																	0			25,000			211
212	4603275	Champions For Children - Strengthen Families																	500,000					212	
213	990G000	FCO - Nonstate Entities -Place of Hope At The Haven Campus (140350)																	25,000					213	
214	990G000	FCO - Nonstate Entities The Centers' Children's Mental Health Campus (144332)																	300,000					214	
215	990G000	FCO - Nonstate Entities - Peace River Center - Crisis Stabilization Units (144333)				2,000,000													2,000,000					215	

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216	990G000	FCO - Nonstate Entities - Osceola County Triage Center (144333)				400,000							400,000				400,000	216	
217	990G000	FCO - Nonstate Entities - Coastal Behavioral Health Center - Sarasota County (144333)				1,250,000							1,250,000				1,250,000	217	
218	990G000	FCO - Nonstate Entities - Fort Walton Beach Medical Center CSU - Okaloosa County (144333)											1,000,000				1,000,000	218	
219	990G000	FCO - Nonstate Entities - Agape Specialized Therapeutic Group Home - Miami-Dade (144440)											275,000				275,000	219	
220	990G000	FCO - Nonstate Entities - Gainesville Correctional Institute Homeless Shelter (146030)				300,000							300,000				300,000	220	
221	990M000	FCO - Maintenance & Repair -Department Facilities (080751)				2,304,053									2,304,053		2,304,053	221	
222	990P000	FCO - Increased Capacity - Sexually Violent Predator Treatment Facilities (089898)													750,000		750,000	222	
223	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	223
224																			224
225		ELDER AFFAIRS, DEPT OF																	225
226	1100001	Startup (OPERATING)	448.00	18,797,503	102,639,613			696,003	161,684,176	265,019,792	448.00	18,797,503	102,639,613			696,003	161,684,176	265,019,792	226
227	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase		44,295					27,485	27,485		44,295					27,485	27,485	227
228	1609500	Other Personal Services Health Insurance			26,317			13,790	174,447	214,554			26,317			13,790	174,447	214,554	228
229	2000001	Adjustments For Minimal Appropriations - Deduct						(203)		(203)								0	229
230	2000002	Adjustments For Minimal Appropriations - Add							203	203								0	230
231	2609500	Other Personal Services Health Insurance Annualization			20,627			10,808	136,729	168,164			20,627			10,808	136,729	168,164	231
232	3000230	Enriching Seniors Initiative			3,000,000					3,000,000								0	232
233	3000240	Alzheimer's Disease Initiative Wait List Reduction			4,000,000					4,000,000			4,000,000					4,000,000	233
234	3000250	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	30010C0	Increased Workload For Primary Data Center To Support An Agency							244,435	244,435			17,617				231,983	249,600	235
236	3201010	Eliminate Unfunded Budget							(500,000)	(500,000)							(500,000)	(500,000)	236
237	33V0530	Program For All-Inclusive Care For The Elderly (PACE)			(1,936,466)				(2,852,026)	(4,788,492)			(1,936,466)				(2,852,026)	(4,788,492)	237
238	33V1620	Vacant Position Reductions	(7.50)	(197,995)	(93,185)				(217,630)	(310,815)								0	238
239	330C200	Real Estate Initiative Savings			(6,924)				(20,771)	(27,695)			(6,924)				(20,771)	(27,695)	239
240	3303500	Reduction Due To Consolidation Into The Florida Facilities Pool			(3,826)				(11,480)	(15,306)			(3,826)				(11,480)	(15,306)	240
241	3401470	Changes To Federal Participation Rate - State Expenses			(252,146)					(252,146)			(252,146)					(252,146)	241
242	3401480	Changes To Federal Participation Rate - Federal Expenses							252,146	252,146							252,146	252,146	242
243	4100030	Aging Resource Centers				650,000			650,000	1,300,000			150,000			650,000	800,000	1,100,000	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	1,500,000	244
245	4100180	Statewide Senior Legal Helpline								0								0	245
246	4300120	United Home Care Assisted Living Facility				500,000				500,000			500,000				500,000	500,000	246
247	4300210	Local Service Programs				1,150,000				1,150,000			3,660,000				3,660,000	3,660,000	247
248	4300750	Pace Expansion - Add			3,298,168				4,857,540	8,155,708			1,930,898			2,843,826	4,774,724	4,774,724	248
249	50R0000	Nonrecurring Costs Necessary To Consolidate Into The Florida Facilities Pool				16,025			48,075	64,100			16,025			48,075	64,100	64,100	249

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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	250	
251		HEALTH, DEPT OF																	251	
252																			252	
253	1100001	Startup (OPERATING)	15,768.25	633,664,636	410,873,381		93,103,783	974,005,952	1,318,565,370	2,796,548,486	15,768.25	633,664,636	410,873,381		93,103,783	974,005,952	1,318,565,370	2,796,548,486	253	
254	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct			(27,845)			(205,476)	(103,059)	(336,380)									0	254
255	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add			27,845			132,568	175,967	336,380									0	255
256	160F290	Transfer Between Categories Administrative Trust Fund - Deduct						(55,897)		(55,897)						(55,897)		(55,897)		256
257	160F300	Transfer Between Categories Administrative Trust Fund - Add							55,897	55,897								55,897		257
257a	160F310	Transfer Between Categories Grants and Donations Trust Fund - Deduct						(73,218)		(73,218)									0	257a
257b	160F320	Transfer Between Categories Grants and Donations Trust Fund - Add						73,218		73,218									0	257b
258	160F740	Transfer Between Categories Federal Grants Trust Fund - Deduct							(7,232)	(7,232)								(7,232)	(7,232)	258
259	160F750	Transfer Between Categories Federal Grants Trust Fund - Add							7,232	7,232								7,232	7,232	259
260	160M010	Realignment Of Lease Or Lease-Purchase Equipment - Deduct						(43,289)		(43,289)						(43,289)		(43,289)		260
261	160M020	Realignment Of Lease Or Lease-Purchase Equipment - Add						43,289		43,289						43,289		43,289		261
262	160S410	Adjust Fund Source Indicator For The State Office Of Rural Health Grant - Deduct			(50,000)					(50,000)			(50,000)					(50,000)		262
263	160S420	Adjust Fund Source Indicator For The State Office Of Rural Health Grant - Add			50,000					50,000			50,000					50,000		263
264	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase		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	Other Personal Services Health Insurance			730,726		276,117	2,497,143	405,891	3,909,877			730,726		276,117	2,497,143	405,891	3,909,877		265
266	1700230	Transfer Healthy Start Waiver Funding To The Agency For Health Care Administration (AHCA) For Administrative Service Organization			(16,650,263)					(16,650,263)			(15,171,241)					(15,171,241)		266
267	1700410	Hospital Outreach - Winter Haven								0			(1,000,000)					(1,000,000)		267
268	2000001	Adjustments For Minimal Appropriations - Deduct							(767)	(767)									0	268
269	2000002	Adjustments For Minimal Appropriations - Add							767	767									0	269
270	2000100	Realignment Of Administrative Expenditures - Deduct	(19.00)	(1,075,222)				(21,924,710)		(21,924,710)	(19.00)	(1,075,222)				(21,924,710)		(21,924,710)		270
271	2000110	Realignment Of Administrative Expenditures - Add	19.00	1,075,222				21,924,710		21,924,710	19.00	1,075,222				21,924,710		21,924,710		271
272	2000320	Realignment Of Federal Grants Trust Fund Expenditures - Deduct							(987,417)	(987,417)								(987,417)	(987,417)	272
273	2000330	Realignment Of Federal Grants Trust Fund Expenditures - Add							987,417	987,417								987,417	987,417	273
274	2000760	Realignment Of Biomedical And Cancer Research Funding - Add			9,150,000			17,600,000		26,750,000									0	274
275	2000770	Realignment Of Biomedical And Cancer Research Funding - Deduct			(9,150,000)			(17,600,000)		(26,750,000)									0	275
276	2401510	Motor Vehicle Replacement - Medical Quality Assurance Investigative Services Unit						44,532		44,532					44,532			44,532		276
277	2503080	Direct Billing For Administrative Hearings						60,571	7,243	67,814					60,571	7,243		67,814		277

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278	2609500	Other Personal Services Health Insurance Annualization			572,731		216,416	1,957,218	318,130	3,064,495			572,731		216,416	1,957,218	318,130	3,064,495	278
279	30010C0	Increased Workload For Primary Data Center To Support An Agency								0			91,965		48,472	385,190	525,627	279	
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	
281	33V1620	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)	281	
282	330C200	Real Estate Initiative Savings						(1,017,222)	(158,112)	(1,175,334)					(1,017,222)	(158,112)	(1,175,334)	282	
283	3300010	Delete Unfunded Budget						(782,567)	(43,773,454)	(44,556,021)						(19,445,648)	(19,445,648)	283	
284	3300020	Eliminate Excess Budget Authority						(650,000)		(650,000)							0	284	
285	3300030	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)	285	
286	3300230	Eliminate Children's Medical Services Fetal Alcohol Spectrum Disorder Funding								0			(280,000)				(280,000)	286	
287	3300540	Reduce Drugs Vaccines And Biologicals			(500,000)					(500,000)							(500,000)	287	
288	3300630	Redirect Position And Rate For Healthy Weight Initiative	(1.00)	(42,161)						0							0	288	
289	3303500	Reduction Due To Consolidation Into The Florida Facilities Pool						(11,120)		(11,120)					(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	3400040	Realign Administrative Support Funding-Add						887,690	6,037,020	6,924,710					887,690	6,037,020	6,924,710	291	
292	3401310	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Add			27,639,732					27,639,732			27,639,732				27,639,732	292	
293	3401340	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct						(27,639,732)		(27,639,732)				(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 Rate - Federal							148,559	148,559					148,559		148,559	295	
296	36325C0	Upgrade Medical Quality Assurance Licensure, Regulatory And On-Line Systems						4,377,728		4,377,728				4,377,728			4,377,728	296	
297	4000530	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	
298a	4000XXX	Healthy Start Coalitions ASO Implementation				500,000				500,000			50,000				50,000	298a	
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	
300a	4100030	Newborn Screening and Hearing Testing				600,000				600,000							0	300a	
301	4100050	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	
304	4100130	The Magnolia Project				230,000				230,000			230,000				230,000	304	
305	4100140	Nurse-Family Partnership Program				874,500				874,500			525,000				525,000	305	
306	4100150	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	

Health Care Appropriations/Health and Human Services Appropriations 2014-15 Conference Committee Spreadsheet

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	
309	4103300	Howard Phillips Center For Children And Families				50,000				50,000				50,000					50,000	309
310	4200170	Capacity Building Assistance For High-Impact HIV Prevention Grant Orange County							1,250,000	1,250,000							1,250,000		1,250,000	310
311	4200190	Pasco County Health Department				20,000				20,000				20,000					20,000	311
312	4300010	Biomedical Research Program				3,000,000		5,600,000		8,600,000						200,000			200,000	312
313	4300100	Epilepsy Services Program				1,000,000				1,000,000				50,000					50,000	313
314	4300140	Islet Cell Transplantation To Cure Diabetes				50,000				50,000				50,000					50,000	314
315	4300190	Poison Control Centers				300,000				300,000				100,000					100,000	315
316	4300200	Cancer Research Endowments			2,000,000					2,000,000				10,000,000					10,000,000	316
317	4300210	Funding For Alzheimer's Research			3,000,000					3,000,000									0	317
318	4300240	Brain And Spinal Cord Injury Medicaid Waiver Program			249,667				367,710	617,377			249,667				367,710		617,377	318
319	4300270	Healthiest Weight Initiative	1.00	42,161				2,000,000		2,000,000						2,000,000			2,000,000	319
320	4300280	University Of Miami - Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS) Research								0				100,000					100,000	320
321	4300290	University Of Central Florida - Crohn's Disease And Ulcerative Colitis Collaborative Research				25,000				25,000				25,000					25,000	321
322	4300300	Additional Federal Funding For Rural Health Grants							225,000	225,000							225,000		225,000	322
323	4301090	Miami Project To Cure Paralysis				1,500,000				1,500,000				100,000					100,000	323
324	4301200	Florida Cancer Center Funding			15,650,000					15,650,000									0	324
325	4307030	Aids Drug Assistance Program							13,947,993	13,947,993							13,947,993		13,947,993	325
326	4307050	Care Resource - Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS) Mobile Health Clinic				100,000				100,000				50,000					50,000	326
327	4309000	Tobacco Constitutional Amendment					972,961			972,961					972,961				972,961	327
328	4400040	Ounce Of Prevention			1,900,000					1,900,000				1,900,000					1,900,000	328
329	4800040	Additional Pharmaceutical Services For Family Planning Clients				300,000				300,000				50,000					50,000	329
330	4800090	Nova Southeastern University - Rural Underserved Health Care				480,000				480,000				480,000					480,000	330
331	5300200	St. Joseph's Children's Hospital				200,000				200,000									0	331
332	5800080	Nitrogen Reduction Strategies				650,000				650,000				650,000					650,000	332
333	6200020	Hepatitis C (HCV) Testing And Diagnosis								0				100,000					100,000	333
334	6200030	La Liga - League Against Cancer				25,000				25,000				25,000					25,000	334
335	6200080	Mary Brogan Breast And Cervical Cancer Early Detection Program				1,236,473				1,236,473				25,000					25,000	335
335a	6200550	Behavioral Risk Factor Surveillance				35,000				35,000									0	335a
336	64P0220	Keys Area Health Education Center				250,000				250,000				400,000					400,000	336
337	64P0300	Bitner/Plante Amyotrophic Lateral Sclerosis Initiative				1,000,000				1,000,000									0	337
338	64P0320	Primary Care - Florida State University - College Of Medicine Immokalee				300,000				300,000				300,000					300,000	338
339	64P0340	Tampa Family Health Centers				500,000				500,000				500,000					500,000	339
340	6400210	Funding To Support Deferred Payment Commodity Contracts - Deduct							(387,290)	(387,290)						(387,290)			(387,290)	340
341	6400220	Funding To Support Deferred Payment Commodity Contracts - Add							387,290	387,290						387,290			387,290	341
342	6400560	Relocation Of The Disability Determination Orlando Area Office							771,518	771,518								771,518	771,518	342
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)		343

