



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

House Offer #3  
Budget Spreadsheet

Wednesday, April 23, 2014  
8:00 AM  
Webster Hall

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

Row	Issue	Issue Title	House Offer #3							Senate Offer #2							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	All Funds	
1		<b>AGENCY/HEALTH CARE ADMIN</b>																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)				(1,552)			3		
4	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add							1,552		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)				(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				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 Service Organization - Add				16,650,263					16,650,263				16,650,263			16,650,263	10	
11	1700420	Hospital Outreach - Winter Haven									0							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				3,616,687	1,067,535	4,684,222	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)				(3,616,687)	(1,067,535)	(4,684,222)	(4,684,222)	13	
14	1801280	Realign General Counsel Functions - Deduct									0							0	14	
15	1801290	Realign General Counsel Functions - Add									0							0	15	
16	2000001	Adjustments For Minimal Appropriations - Deduct				(766)					(766)				(766)			(766)	16	
17	2000002	Adjustments For Minimal Appropriations - Add				766					766				766			766	17	
18	2000240	Realign Recurring Expenditures To Nonrecurring - Deduct				(80,393,415)					(80,393,415)				(80,393,415)			(80,393,415)	18	
19	2000250	Realign Recurring Expenditures To Nonrecurring - Add					80,393,415				80,393,415				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)				(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				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	2503080	Direct Billing For Administrative Hearings				38,379			245,540	38,379	322,298				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				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					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					265,625	796,875	1,062,500	27	
28	3000220	Medicaid Long Term Care Waiver Wait List Reduction				8,000,000					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					212,350			212,350	29
30	3001780	Children's Special Health Care				(12,719,061)			808,784	(24,373,401)	(36,283,676)				(12,719,061)	808,784	(24,373,401)	(36,283,676)	30	



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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		
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)			(8.00)	(39,321)	(10,671)		(17,398)	(28,181)	(56,250)	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								0	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		
45a	4100025	Florida Medical Schools Quality Network						3,000,000		3,000,000						3,000,000		3,000,000	45a		
46	4100080	Rate Increase For Private Duty Nursing Services			4,482,177				6,584,876	11,067,053			4,482,177				6,584,876	11,067,053	46		
47	4100100	Florida Medicaid Management Information System (FMMS) 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		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		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			990,885				2,501,485	3,492,370	50		
51	4100480	Special Payments To Hospitals								0						2,479,072		2,178,376	4,657,448	51	
52	4101660	Rural Inpatient Hospital Reimbursement Adjustment			1,080,671				1,591,611	2,672,282			1,080,671				1,591,611	2,672,282	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			630,631				928,793	1,559,424	55		
55a	4107010	Low Income Pool Funding Transition-Deduct			(5,520)				(46,178,695)	(173,201,476)									0	55a	
55b	4107020	Low Income Pool Funding Transition-Add						524,898,163	773,069,598	1,297,967,761									0	55b	
56	4300010	Increase Personal Needs Allowance								0			7,094,551		118,553	10,623,456	17,836,560		17,836,560	56	
57	4300750	Pace Expansion - Add								0					1,930,898	2,843,826	4,774,724		4,774,724	57	
58		<b>Total AGENCY/HEALTH CARE ADMIN</b>	<b>1,644.00</b>	<b>73,684,830</b>	<b>5,372,199,865</b>	<b>80,393,415</b>	<b>306,708,002</b>	<b>4,176,317,748</b>	<b>14,577,226,204</b>	<b>24,512,845,234</b>			<b>1,644.00</b>	<b>73,684,830</b>	<b>5,377,899,936</b>	<b>82,922,487</b>	<b>306,708,002</b>	<b>3,699,521,863</b>	<b>13,990,574,727</b>	<b>23,457,627,015</b>	58
59																				59	
60		<b>AGENCY/PERSONS WITH DISABL</b>																		60	
61	1100001	<b>Startup (OPERATING)</b>	<b>2,908.00</b>	<b>102,467,831</b>	<b>480,088,088</b>			<b>2,841,945</b>	<b>634,450,412</b>	<b>1,117,380,445</b>			<b>2,908.00</b>	<b>102,467,831</b>	<b>480,088,088</b>		<b>2,841,945</b>	<b>634,450,412</b>	<b>1,117,380,445</b>	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		



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63a	1700050	Realignment of Resources to Agency for Persons with Disabilities from DCF	1.00	52,000	71,760													71,760	63a			
64	1800850	Administrative Budget Realignment- Deduct	(147.00)	(5,994,007)	(5,847,883)					(3,295,367)	(9,143,250)							(3,295,367)	(9,143,250)	64		
65	1800860	Administrative Budget Realignment - Add	147.00	5,994,007	5,847,883					3,295,367	9,143,250							3,295,367	9,143,250	65		
66	2503080	Direct Billing For Administrative Hearings			(41,841)					(1,179)	(43,020)							(1,179)	(43,020)	66		
67	2609500	Other Personal Services Health Insurance Annualization			172,752					231,303	404,055							231,303	404,055	67		
68	30010C0	Increased Workload For Primary Data Center To Support An Agency							11,468	7,694	19,162							11,468	7,694	19,162	68	
68a	3000140	Actuarial Services							200,000	200,000	400,000							200,000	200,000	400,000	68a	
69	3004510	Workload Increase For Fair Hearings				2,286,000				2,286,000	4,572,000		2,286,000					2,286,000	2,286,000	4,572,000	69	
70	3200100	Delete Unfunded Budget								(577,751)	(577,751)							(577,751)	(577,751)	(577,751)	70	
71	33V1620	Vacant Position Reductions	(43.50)	(373,024)						(914,163)	(914,163)							(914,163)	(914,163)	(914,163)	71	
72	330C200	Real Estate Initiative Savings			(73,209)					(48,806)	(122,015)							(48,806)	(122,015)	(122,015)	72	
73	3330020	Administrative Efficiencies								(1,096)	(1,096)							(1,096)	(1,096)	(1,096)	73	
74	3401470	Changes To Federal Financial Participation Rate - State			(9,034,738)						(9,034,738)							(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	9,034,738	75	
76	36201C0	Client Data Management And Electronic Visit Verification Project									0								0	0	0	76
77	4000030	Increase Personal Needs Allowance									0		109,042					109,042	160,598	269,640	77	
78	4000050	Employment And Internships - Individual And Family Supports				500,000					500,000		500,000					500,000	500,000	500,000	78	
79	4000260	Quest Kids				650,000					650,000		650,000					650,000	650,000	650,000	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									0	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					8,088,000	11,912,000	20,000,000	83	
84	4001260	Expand Autism Assessment And Diagnosis Services - Easter Seals				100,000					100,000		100,000					100,000	100,000	100,000	84	
85	4001270	The ARC Jacksonville Village - Services				78,300					78,300		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	640,208	86	
87	990M000	FCO Maintenance & Repair-Agency Facilities - Billy Joe Rish Recreational Park (080754)				1,000,000					1,000,000		1,000,000					1,000,000	1,000,000	1,000,000	87	
88	<b>Total</b>	<b>AGENCY/PERSONS WITH DISABL</b>	<b>2,865.50</b>	<b>102,457,236</b>	<b>480,013,563</b>	<b>7,478,600</b>	<b>0</b>	<b>3,056,888</b>	<b>657,764,851</b>	<b>1,148,313,902</b>	<b>2,865.50</b>	<b>102,457,236</b>	<b>479,600,261</b>	<b>4,614,300</b>	<b>0</b>	<b>3,697,096</b>	<b>657,156,141</b>	<b>1,145,067,798</b>	<b>1,145,067,798</b>	<b>1,145,067,798</b>	<b>88</b>	
89																						89
90		<b>CHILDREN &amp; FAMILIES</b>																				90
91	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>11,603.50</b>	<b>464,141,986</b>	<b>1,394,732,638</b>					<b>132,233,530</b>	<b>43,401,298</b>	<b>1,141,315,931</b>	<b>2,711,683,397</b>	<b>11,603.50</b>	<b>464,141,986</b>	<b>1,394,732,638</b>		<b>132,233,530</b>	<b>43,401,298</b>	<b>1,141,315,931</b>	<b>2,711,683,397</b>	<b>91</b>
92	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct			(19,488)					(29,386)	(48,874)				(19,488)			(19,488)	(29,386)	(48,874)	(48,874)	92
93	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add			19,488					29,386	48,874				19,488			19,488	29,386	48,874	48,874	93
94	160F010	Realignment Of Adult Substance Abuse Project Funding - Add			386,000						386,000				386,000			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)	(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			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)			(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)			(23,547)	(18,439)	(41,986)	(41,986)	98



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99	160P110	Transfer Budget Between Program Components In Family Safety - Add			23,547					18,439	41,986						18,439	41,986	99		
100	1600500	Continue Diligent Recruitment Grant								293,077	293,077						293,077	293,077	100		
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					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)		(1.00)	(52,000)	(71,760)				(71,760)	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)								(1,284)	(1,284)	107
108	2000002	Adjustments For Minimal Appropriations - Add								1,284	1,284								1,284	1,284	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	113
114	2000290	Transfer The Purchase Of Therapeutic Services For Children - Deduct			(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		3.00	175,633	250,665				250,665	250,665	114a
114b	2000360	Realignment of Sexual Predator Program Operational Costs -Deduct	(3.00)	(175,633)	(250,665)						(250,665)		(3.00)	(175,633)	(250,665)				(250,665)	(250,665)	114b
115	2003090	Realignment Of Economic Self Sufficiency Administrative Funding - Add			14,373,168					18,791,008	33,164,176								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)								(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					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					1,156,732		946,417	2,103,149	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)		(9.00)	(283,928)	(188,810)		(22,304)	(214,959)	(426,073)	123	
124	330C200	Real Estate Initiative Savings			(1,026,716)				(707)	(1,213,461)	(2,240,884)					(1,026,716)		(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								0	0	127



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

Row	Issue	Issue Title	House Offer #3							Senate Offer #2							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	All Funds
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)			(318)		(966)	(2,990)	(4,274)		129
130	3400220	Changes In Federal Financial Participation For Maintenance Adoption Subsidy - Deduct			(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)	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)	135
136	3401470	Changes To Federal Financial Participation Rate - State			(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			170,400					170,400	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	9,762,473	813,278			2,500,000	13,075,751		191.00	8,162,272	9,762,473	813,278		2,500,000	13,075,751	143
143a	4000XXX	Child Welfare Legal Services Contract with Attorney General			300,000					300,000								0	143a
143b	4000XXX	Family Intensive Treatment Teams			5,000,000					5,000,000			5,000,000					5,000,000	143b
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			5,000,000					5,000,000			5,000,000					5,000,000	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							100,000	100,000	152



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2014-15 Conference Committee Spreadsheet**

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153	4000821	Drug Abuse Comprehensive Coordinating Office (DACC) - Increase For Addiction Fellows				180,000											180,000	153
154	4000822	Strong Families And Domestic Violence Campaign				335,000											335,000	154
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											505,000	156
157	4000825	Services To Encourage Positive Adolescent Outcomes - Teen Outreach Program				450,000											450,000	157
158	4000826	Expand Family Involvement To At-Risk Children Using Mentor And Volunteer Services				500,000											500,000	158
159	4000827	Public Benefits Integrity Data Analytics And Information Sharing Initiative				2,000,000											2,000,000	159
160	4000828	Increasing Safety In Child Protective Investigations For Families Experiencing Domestic Violence			4,000,000			450,000							4,000,000	450,000	4,450,000	160
161	4000829	Expand Mental Health And Substance Abuse Services - Circles Of Care				485,000											485,000	161
162	4001260	Enhanced Services For Human Trafficking Victims			3,000,000												3,000,000	162
163	4001295	Expand Substance Abuse Services For Pregnant Women And Women With Children			1,033,000												1,033,000	163
164	4002140	Sheriffs Child Protective Investigations			8,056,814												8,056,814	164
165	4002310	Maintain Funding For The Healthy Family Program			2,000,000												2,000,000	165
166	4002320	Maintain Funding For Children's Substance Abuse Services			1,125,000												1,125,000	166
167	4002340	Maintain Funding For Community Adult Substance Abuse Services			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	169
170	4003100	Restore Expansion Of Substance Abuse Services For Pregnant Women And Women With Children			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												0	174
175	4004830	Mental Health Transitional Beds			3,000,000								3,000,000				3,000,000	175
176	4004965	Adolescent And Young Adult Community Mental Health Action Team			750,000								750,000				750,000	176
177	4005010	Assertive Community Treatment Team (FACT) - Putnam County															0	177
178	4005150	Children's Community Action Teams				4,500,000							4,500,000				4,500,000	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			460,000	3,648,249		4,000,000									8,108,249	180
181	4007110	Violent Sexual Predator Program Increase In Facility Operations															0	181



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2014-15 Conference Committee Spreadsheet**

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182	4008750	Automated Community Connection To Economic Self Sufficiency Asset Verification						1,800,000									1,800,000	182
183	4008760	Access Identity Verification - Authentication Program						474,296	702,954	1,177,250							1,177,250	183
184	4400130	Increase Personal Needs Allowance								0		1,990,231				14,009	2,004,240	184
185	4403170	Foster Children Of Inmates Care Coordination Services								0							0	185
186	4409990	Restore Adult Community Mental Health - County Criminal Justice Grants With General Revenue			3,000,000					3,000,000			3,000,000				3,000,000	186
187	4502110	Boys And Girls Clubs Florida Alliance								0			50,000				50,000	187
188	4600320	Broward County Sheriff's Office Child Protective Investigations								0							0	188
189	4600330	Orange County Central Receiving Center Jail Diversion Program								0			1,000,000				1,000,000	189
190	4600450	Transition House Homeless Veteran's Program						250,000		250,000			250,000				250,000	190
191	4600455	Volunteer Family Mentors								0							0	191
192	4600470	Emergency Services Center For The Homeless - Tallahassee						100,000		100,000			100,000				100,000	192
193	4600475	Resource Center For The Homeless Pasco County Capital Startup						10,000		10,000			10,000				10,000	193
194	4600480	Turning Points Homeless Program						100,000		100,000			100,000				100,000	194
195	4600490	Palm Beach County Mental Health/ Substance Abuse Project						200,000		200,000			200,000				200,000	195
196	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
198	4600530	Vincent House								0							0	198
199	4600535	Baycare Behavioral Health - Veterans						150,000		150,000			150,000				150,000	199
200	4600540	Baycare Behavioral Health - Children And Families						150,000		150,000			150,000				150,000	200
201	4600545	Guidance Care Center - Key West						100,000		100,000			100,000				100,000	201
202	4600560	Clay Behavioral Health Center						300,000		300,000			300,000				300,000	202
203	4600565	Northside Residential Mental Health Treatment						150,000		150,000			150,000				150,000	203
204	4600575	Family-Based Intervention Services Teams								0			0				0	204
205	4600581	Assisted Living Services For Mental Health Clients - The Renaissance Manor						500,000		500,000			500,000				500,000	205
206	4600660	Community Based Care (CBC) Agencies - Additional Case Managers And Improved Service Outcomes			10,000,000					10,000,000		10,000,000					10,000,000	206
207	4600710	Lifestream Crisis Stabilization Unit						547,500		547,500			547,500				547,500	207
208	4603260	Increase Funding For Community Based Care Agency - Kids Central							1,500,000	1,500,000					1,500,000		1,500,000	208
209	4603261	Increase Funding For Community Based Care Agency - Eckerd							1,500,000	1,500,000					1,500,000		1,500,000	209
210	4603263	Increased Funding For Community Based Care Agency Serving Region 18 - Brevard County							1,500,000	1,500,000					1,500,000		1,500,000	210
211	4603263	Increased Funding For Community Based Care Agency Serving Region 18 - Brevard County							1,500,000	1,500,000					1,500,000		1,500,000	211
211a	46XXXX	Increase Funding For Community Based Care Agency CBC of Central Florida (Orange-Osceola)							1,500,000	1,500,000					1,500,000		1,500,000	211a



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2014-15 Conference Committee Spreadsheet**

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212	4603275	Champions For Children - Strengthen Families															0	212	
213	990G000	FCO - Nonstate Entities -Place of Hope At The Haven Campus (140350)											25,000				25,000	213	
214	990G000	FCO - Nonstate Entities The Centers' Children's Mental Health Campus (144332)				300,000							300,000				300,000	214	
215	990G000	FCO - Nonstate Entities - Peace River Center - Crisis Stabilization Units (144333)				2,000,000							2,000,000				0	215	
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				1,000,000	218	
219	990G000	FCO - Nonstate Entities - Agape Specialized Therapeutic Group Home - Miami-Dade (144440)											0				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)															0	222	
223	<b>Total</b>	<b>CHILDREN &amp; FAMILIES</b>	<b>11,784.50</b>	<b>473,176,578</b>	<b>1,599,318,187</b>	<b>24,492,427</b>	<b>0</b>	<b>57,661,889</b>	<b>1,186,990,514</b>	<b>2,868,463,017</b>	<b>11,784.50</b>	<b>473,176,578</b>	<b>1,596,548,418</b>	<b>26,502,427</b>	<b>0</b>	<b>57,661,889</b>	<b>1,187,854,523</b>	<b>2,868,567,257</b>	223
224																			224
225		<b>ELDER AFFAIRS, DEPT OF</b>																	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)					(203)		(203)	(203)	229
230	2000002	Adjustments For Minimal Appropriations - Add							203	203							203	203	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			3,000,000				3,000,000	3,000,000	232
233	3000240	Alzheimer's Disease Initiative Wait List Reduction			4,000,000					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	1,000,000			5,000,000	5,000,000	234
235	30010C0	Increased Workload For Primary Data Center To Support An Agency							244,435	244,435							244,435	244,435	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)	(7.50)	(197,995)	(93,185)				(217,630)	(310,815)	238
239	330C200	Real Estate Initiative Savings			(8,924)				(20,771)	(27,695)			(8,924)				(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	Ageing Resource Centers				650,000				650,000			650,000				650,000	1,300,000	243



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House Offer #3										Senate Offer #2									
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244	4100040	Alzheimer's Disease Initiative - Frail Elders Waiting For Services				1,683,000				1,683,000				1,683,000				1,683,000	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	246
247	4300210	Local Service Programs				1,150,000				1,150,000				3,660,000				3,660,000	247
248	4300750	Pace Expansion - Add			3,298,168				4,857,540	8,155,708			3,298,168				4,857,540	8,155,708	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	249
250	<b>Total</b>	<b>ELDER AFFAIRS, DEPT OF</b>	<b>440.50</b>	<b>18,643,803</b>	<b>114,692,178</b>	<b>4,999,025</b>	<b>0</b>	<b>720,398</b>	<b>164,473,329</b>	<b>284,884,930</b>	<b>440.50</b>	<b>18,643,803</b>	<b>114,692,178</b>	<b>7,509,025</b>	<b>0</b>	<b>720,398</b>	<b>164,473,329</b>	<b>287,394,930</b>	250
251																			251
252		<b>HEALTH, DEPT OF</b>																	252
253	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>15,768.25</b>	<b>633,664,636</b>	<b>410,873,381</b>		<b>93,103,783</b>	<b>974,005,952</b>	<b>1,318,565,370</b>	<b>2,796,548,486</b>	<b>15,768.25</b>	<b>633,664,636</b>	<b>410,873,381</b>		<b>93,103,783</b>	<b>974,005,952</b>	<b>1,318,565,370</b>	<b>2,796,548,486</b>	253
254	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct				(27,845)		(205,476)	(103,059)	(336,380)			(27,845)			(205,476)	(103,059)	(336,380)	254
255	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add			27,845			132,568	175,967	336,380			27,845		132,568	175,967	336,380	336,380	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	55,897	257
257a	160F310	Transfer Between Categories Grants and Donations Trust Fund - Deduct						(73,218)		(73,218)					(73,218)			(73,218)	257a
257b	160F320	Transfer Between Categories Grants and Donations Trust Fund - Add						73,218		73,218					73,218			73,218	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	1,304,807	264
265	1609500	Other Personal Services Health Insurance				730,726				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)			(16,650,263)					(16,650,263)	266
267	1700410	Hospital Outreach - Winter Haven								0								0	267
268	2000001	Adjustments For Minimal Appropriations - Deduct						(767)		(767)						(767)		(767)	268
269	2000002	Adjustments For Minimal Appropriations - Add						767		767						767		767	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



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

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274	2000760	Realignment Of Biomedical And Cancer Research Funding - Add			9,150,000			17,600,000			26,750,000						26,750,000	274
275	2000770	Realignment Of Biomedical And Cancer Research Funding - Deduct			(9,150,000)			(17,600,000)			(26,750,000)						(26,750,000)	275
276	2401510	Motor Vehicle Replacement - Medical Quality Assurance Investigative Services Unit						44,532			44,532						44,532	276
277	2503080	Direct Billing For Administrative Hearings						60,571	7,243		67,814						67,814	277
278	2609500	Other Personal Services Health Insurance Annualization			572,731		216,416	1,957,218	318,130		3,064,495						3,064,495	278
279	30010C0	Increased Workload For Primary Data Center To Support An Agency									0						0	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)	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)	(1,596,318)			(17,525,690)	281
282	330C200	Real Estate Initiative Savings						(1,017,222)	(158,112)		(1,175,334)						(1,175,334)	282
283	3300010	Delete Unfunded Budget						(782,567)	(43,773,454)		(44,556,021)						(44,556,021)	283
284	3300020	Eliminate Excess Budget Authority						(650,000)			(650,000)						(650,000)	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)	285
286	3300230	Eliminate Children's Medical Services Fetal Alcohol Spectrum Disorder Funding									0						0	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	(1.00)	(42,161)				0	288
289	3303500	Reduction Due To Consolidation Into The Florida Facilities Pool						(11,120)			(11,120)						(11,120)	289
290	3400030	Realign Administrative Support Funding-Deduct						(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						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	292
293	3401340	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct						(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)	294
295	3401480	Changes To Federal Financial Participation Rate - Federal							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	296
297	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			(86,358)						(86,358)						(86,358)	297
298	4000580	Heiken Children's Vision Program									250,000						250,000	298
298a	4000XXX	Healthy Start Coalitions ASO Implementation						500,000			500,000						500,000	298a
299	4000660	Rural Primary Care Residency Program-Sacred Heart Hospital									0						3,000,000	299
300	4100020	Children's Cardiac Program									0						0	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	301
302	4100090	Additional Funding For Child Protection Teams			2,816,127						2,816,127						2,816,127	302
303	4100120	Early Steps			3,600,000						3,600,000						3,600,000	303
304	4100130	The Magnolia Project						230,000			230,000						230,000	304



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2014-15 Conference Committee Spreadsheet**

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305	4100140	Nurse-Family Partnership Program				874,500											874,500	305
306	4100150	Young Men's Christian Association (YMCA) - Gadsden County				20,000											20,000	306
307	4100160	Childhood Immunizations - Meningococcal Conjugate Vaccine															0	307
308	4100170	Healthy Start Coalition Of Hillsborough County				50,000											50,000	308
309	4103300	Howard Phillips Center For Children And Families				50,000											50,000	309
310	4200170	Capacity Building Assistance For High-Impact HIV Prevention Grant Orange County							1,250,000								1,250,000	310
311	4200190	Pasco County Health Department				20,000											20,000	311
312	4300010	Biomedical Research Program-Sanford Burnham							5,600,000								5,600,000	312
312a	4300010	Biomedical Research Program-VGTI				3,000,000											3,000,000	312a
312b	4300010	Biomedical Research Program-Torrey Pines				3,000,000											3,000,000	312b
313	4300100	Epilepsy Services Program				1,000,000											1,000,000	313
314	4300140	Islet Cell Transplantation To Cure Diabetes				50,000											50,000	314
315	4300190	Poison Control Centers				300,000											300,000	315
316	4300200	Cancer Research Endowments			2,000,000												2,000,000	316
317	4300210	Funding For Alzheimer's Research			3,000,000												3,000,000	317
318	4300240	Brain And Spinal Cord Injury Medicaid Waiver Program			249,667					367,710							617,377	318
319	4300270	Healthiest Weight Initiative	1.00	42,161					2,000,000								2,000,000	319
320	4300280	University Of Miami - Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS) Research															0	320
321	4300290	University Of Central Florida - Crohn's Disease And Ulcerative Colitis Collaborative Research				25,000											25,000	321
322	4300300	Additional Federal Funding For Rural Health Grants								225,000							225,000	322
323	4301090	Miami Project To Cure Paralysis				1,500,000											1,500,000	323
324	4301200	Florida Cancer Center Funding			15,650,000												15,650,000	324
325	4307030	Aids Drug Assistance Program								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	326
327	4309000	Tobacco Constitutional Amendment								972,961				972,961			972,961	327
328	4400040	Ounce Of Prevention			1,900,000								1,750,000				1,750,000	328
329	4800040	Additional Pharmaceutical Services For Family Planning Clients				300,000							300,000				300,000	329
330	4800090	Nova Southeastern University - Rural Underserved Health Care				480,000							480,000				480,000	330
331	5300200	St. Joseph's Children's Hospital				200,000											0	331
332	5800080	Nitrogen Reduction Strategies				650,000							650,000				650,000	332
333	6200020	Hepatitis C (HCV) Testing And Diagnosis											100,000				100,000	333
334	6200030	La Liga - League Against Cancer				25,000							25,000				25,000	334
335	6200080	Mary Brogan Breast And Cervical Cancer Early Detection Program				1,236,473							25,000				25,000	335
335a	6200550	Behavioral Risk Factor Surveillance				35,000							35,000				35,000	335a
336	64P0220	Keys Area Health Education Center				250,000							250,000				250,000	336
337	64P0300	Bitner/Plante Amyotrophic Lateral Sclerosis Initiative				1,000,000											0	337
338	64P0320	Primary Care - Florida State University - College Of Medicine Immokalee				300,000							300,000				300,000	338
339	64P0340	Tampa Family Health Centers				500,000							500,000				500,000	339



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2014-15 Conference Committee Spreadsheet**

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340	6400210	Funding To Support Deferred Payment Commodity Contracts - Deduct							(387,290)								(387,290)						340
341	6400220	Funding To Support Deferred Payment Commodity Contracts - Add							387,290								387,290						341
342	6400560	Relocation Of The Disability Determination Orlando Area Office																					342
343	6400760	Replace Contracted Testing For Severe Combined Immunodeficiency Disease (SCID) With In-House Testing - Deduct							(692,199)								(692,199)						343
344	6400770	Replace Contracted Testing For Severe Combined Immunodeficiency Disease (SCID) With In-House Testing - Add							692,199								692,199						344
345	6400780	Convert Contracted Staff To Other Personal Services For The Florida Health Information And Policy Analysis Program - Deduct							(451,400)								(451,400)						345
346	6400790	Convert Contracted Staff To Other Personal Services For The Florida Health Information And Policy Analysis Program - Add							451,400								451,400						346
347	6401300	Replacement Of Telephone System To Meet Current Department Of Management Services (DMS) Standards For The Office Of Vital Statistics							400,915								400,915						347
348	6500060	Florida Nursing Center				200,000											200,000						348
349	6500090	Alachua County Organization For Rural Needs (ACORN)				750,000											750,000						349
350	6500100	Banyan Community Health Center				100,000											100,000						350
351	6500120	St. John Bosco Clinic				50,000											50,000						351
352	6500130	St. Vincent's Healthcare - Telemedicine Intensive Care Unit				500,000											500,000						352
353	6500140	Tallahassee Memorial Healthcare - Regional Telemedicine Initiative				500,000											500,000						353
354	6500160	Florida Association Of Free And Charitable Clinics				450,000											450,000						354
355	6500170	Willa Carson Health And Wellness Center															0						355
356	6510100	Lake Wales Dental Clinic				100,000											100,000						356
357	6510150	Baptist Health South Florida - Telemedicine Intensive Care Unit				25,000											25,000						357
358	6510300	Children's Nutrition And Oral Hygiene Education Program				1,000,000											1,000,000						358
359	6510400	Lake Erie College Of Osteopathic Medicine (LECOM) School Of Dental Medicine - Defuniak Springs															0						359
360	7800020	Florida International University - Institute On Aging And Health				40,000											40,000						360
361	7800080	Bethesda Health - Bethesda College Of Health Sciences				1,500,000											500,000						361
362	7800110	Barry University School Of Podiatric Medicine - Pedcat 3D Imaging Machine				150,000											150,000						362
363	7800120	Barry University College Of Health Sciences - Medical Perfusion Simulator				75,000											75,000						363
364	990C000	Code Corrections-Health Facilities Repair And Maintenance - Statewide (081108)															1,159,088						364
365	990G000	G&A - FCO - Liberty Hospital in Calhoun County (140998)				400,000											25,000						365
366	990G000	G&A - FCO - Mt. Sinai Hospital (140998)				2,000,000											50,000						366
367	990G000	G&A - FCO - Jackson Hospital (140998)				3,400,000											11,400,000						367



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368	990G000	G&A - FCO - Memorial Health Community Health Center in Miramar (140998)				700,000							700,000					700,000	368
369	990M000	Maint & Repair - Jacksonville Lab (081108)				7,700,000		300,000					8,000,000					0	369
370	990M000	Maint & Repair - Orlando Health Physics Lab (081108)						719,300					719,300			719,300		719,300	370
371	990M000	Maintenance And Repair Of County Health Departments (140430)						7,533,960					7,533,960			7,533,960		7,533,960	371
372	990S000	Special Purpose-Construction, Renovation, And Equipment - County Health Departments (084093)						4,076,100					4,076,100			4,076,100		4,076,100	372
373	990S000	Special Purpose-Construction, Renovation, Equipment - Children's Medical Services Facilities - Ocala (084101)				1,000,000							1,000,000			50,000		50,000	373
374	<b>Total</b>	<b>HEALTH, DEPT OF</b>	<b>15,171.57</b>	<b>619,125,386</b>	<b>450,050,866</b>	<b>37,185,973</b>	<b>66,929,917</b>	<b>965,521,043</b>	<b>1,291,105,020</b>	<b>2,810,792,819</b>	<b>15,171.57</b>	<b>619,125,386</b>	<b>447,550,866</b>	<b>26,999,500</b>	<b>66,929,917</b>	<b>965,421,043</b>	<b>1,291,105,020</b>	<b>2,798,006,346</b>	374
375		<b>VETERANS' AFFAIRS, DEPT OF</b>																	375
376		<b>VETERANS' AFFAIRS, DEPT OF</b>																	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	377
378	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct			(834)					(834)			(834)					(834)	378
379	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add			834					834			834					834	379
380	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase		117,872				65,488	26,889	92,377			117,872			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	2000001	Adjustments For Minimal Appropriations - Deduct						(359)		(359)					(359)			(359)	382
383	2000002	Adjustments For Minimal Appropriations - Add						359		359					359			359	383
384	2402000	Additional Equipment						206,075		206,075					206,075			206,075	384
385	2609500	Other Personal Services Health Insurance Annualization			681			64,260		64,941			681		64,260			64,941	385
386	30010C0	Increased Workload For Primary Data Center To Support An Agency								0								0	386
387	36010C0	Maintenance Of Health Information Technology Systems						165,053	157,947	323,000					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			150,000					150,000	389a
390	4600200	Entrepreneur Training Initiative For Veterans								0			2,000,000					2,000,000	390
391	4600300	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					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					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	<b>Total</b>	<b>VETERANS' AFFAIRS, DEPT OF</b>	<b>1,103.50</b>	<b>37,746,942</b>	<b>7,659,861</b>	<b>150,000</b>	<b>0</b>	<b>67,277,133</b>	<b>35,939,929</b>	<b>111,026,923</b>	<b>1,103.50</b>	<b>37,746,942</b>	<b>7,659,861</b>	<b>6,150,000</b>	<b>0</b>	<b>67,277,133</b>	<b>35,939,929</b>	<b>117,026,923</b>	395
396		<b>Grand Total</b>	<b>33,009.57</b>	<b>1,324,834,775</b>	<b>8,023,934,520</b>	<b>154,699,440</b>	<b>373,637,919</b>	<b>5,270,555,099</b>	<b>17,913,499,847</b>	<b>31,736,326,825</b>	<b>33,009.57</b>	<b>1,324,834,775</b>	<b>8,023,951,520</b>	<b>154,697,739</b>	<b>373,637,919</b>	<b>4,794,299,422</b>	<b>17,327,103,669</b>	<b>30,673,690,269</b>	396