



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

House Offer #1
Budget Spreadsheet

Saturday, February 27, 2016
4:15 PM
212 Knott

**House Health Care Appropriations/Senate Health and Human Services Appropriations
2016-2017 Fiscal Year
Conference**

House Offer #1											Senate Bill 2500									
Row #	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total	Row #	
1		AGENCY/HEALTH CARE ADMIN																	1	
2	1100001	Startup (OPERATING)	1,563.00	71,046,035	5,873,194,619		312,908,002	3,621,872,692	15,153,124,373	24,961,099,686	1,563.00	71,046,035	5,873,194,619		312,908,002	3,621,872,692	15,153,124,373	24,961,099,686	2	
3	1700A10	Transfer Rate For Appeals Hearings Position From Department Of Children And Families - Add		41,154	-							41,154	-							3
4	1700010	Transfer Of Appeals Hearings Positions From Department Of Children And Families For Medicaid Benefits Fair Hearing Appeals - Add	2.00	41,058	31,954				26,414	58,368	2.00	41,058	31,954				26,414	58,368		4
5	1700050	Transfer To The Agency For Persons With Disabilities Home And Community Based Services Waiver			(659,879)				(1,032,553)	(1,692,432)			(659,879)				(1,032,553)	(1,692,432)		5
6	1700300	Transfer Of Qualified Evaluator Network Funding To The Department Of Children And Families			(278,541)				(835,624)	(1,114,165)			(278,541)				(835,624)	(1,114,165)		6
7	2000200	Realign Budget Authority Between Operating Categories - Deduct			-			(250,000)	(100,000)	(350,000)			-			(250,000)	(100,000)	(350,000)		7
8	2000210	Realign Budget Authority Between Operating Categories - Add			-			250,000	100,000	350,000			-			250,000	100,000	350,000		8
9	2000220	Realignment Of Graduate Medical Education Expenditures - Deduct			(6,745,270)				(10,554,730)	(17,300,000)			-							9
10	2000230	Realignment Of Graduate Medical Education Expenditures - Add			6,745,270				10,554,730	17,300,000			-							10
11	2000280	Realign Prepaid Health Plan Funding - Deduct			(8,068,944)				(21,195,116)	(29,264,060)			(8,068,944)				(21,195,116)	(29,264,060)		11
12	2000290	Realign Prepaid Health Plan Funding - Add			8,068,944				21,195,116	29,264,060			8,068,944				21,195,116	29,264,060		12
13	2000300	Realign Prepaid Health Plan - Long Term Care Funding - Deduct			(39,914,247)				(59,502,221)	(99,416,468)			(39,914,247)				(59,502,221)	(99,416,468)		13
14	2000310	Realign Prepaid Health Plan - Long Term Care Funding - Add			39,914,247				59,502,221	99,416,468			39,914,247				59,502,221	99,416,468		14
15	2000340	Transfer Project Aids Care Waiver Recipients To The Managed Medical Assistance Program - Deduct			-				-	-			(3,400,762)				(5,321,378)	(8,722,140)		15
16	2000350	Transfer Project Aids Care Waiver Recipients To The Managed Medical Assistance Program - Add			-				-	-			3,385,063				5,337,077	8,722,140		16
17	2000360	Transfer From Lump Sum Category To Operating Category - Deduct			-			(7,479,418)	(7,240,855)	(14,720,273)			-			(7,479,418)	(7,240,855)	(14,720,273)		17
18	2000370	Transfer From Lump Sum Category To Operating Category - Add			-			7,479,418	7,240,855	14,720,273			-			7,479,418	7,240,855	14,720,273		18
19	2301510	Institutional And Prescribed Drug Providers			(432,106,115)			4,559,270	(770,373,655)	(1,197,920,500)			(432,106,115)			4,559,270	(770,373,655)	(1,197,920,500)		19
20	2503080	Direct Billing For Administrative Hearings			(67,991)			(435,373)	(67,991)	(571,355)			(67,991)			(435,373)	(67,991)	(571,355)		20
21	3000120	Supplemental Appropriation For Legal Representation			-			1,664,159	1,564,159	3,228,318			-			1,664,159	1,564,159	3,228,318		21
22	3000180	Consultant For Development Of Managed Care Plan Contract Compliance Monitoring			-			48,000	432,000	480,000			-			48,000	432,000	480,000		22
23	3000210	Development Of Nursing Home Prospective Payment			-			250,000	250,000	500,000			-			250,000	250,000	500,000		23
24	3000220	Medicaid Long Term Care Waiver Wait List Reduction			4,200,000				6,571,993	10,771,993			3,600,000				5,633,137	9,233,137		24
25	3001780	Children's Special Health Care			(1,753,961)			1,773,284	8,127,047	8,146,370			(1,753,961)			1,773,283	8,127,047	8,146,369		25
26	3004500	Medicaid Services			962,545,895			150,285,533	1,160,445,893	2,273,277,321			962,545,895			150,285,533	1,160,445,893	2,273,277,321		26
27	33V0160	Reduction Based On Historical Reversions			-			(2,200,000)	(383,314)	(2,200,000)			-			(2,200,000)	(383,314)	(2,200,000)		27
28	33V0620	Management And Efficiency	(20.00)	(450,800)	-			(453,710)	(383,314)	(837,024)	(20.00)	(450,800)	-			(546,134)	(455,639)	(1,001,773)		28
29	33V7160	Offset Hospital Rate Inflation			-			-	-	-			-			-	-	-		29
30	330C400	Contract Savings			(281,250)			(500,000)	(1,343,750)	(2,125,000)			-			(781,250)	(1,343,750)	(2,125,000)		30
31	3300100	Delete Unfunded Budget			-			(12,500,000)	(50,000,000)	(62,500,000)			-		(12,500,000)		(50,000,000)	(62,500,000)		31
32	3400120	General Revenue To Health Care Trust Fund - Deduct			(237,432)					(237,432)			(237,432)					(237,432)		32
33	3400130	General Revenue To Health Care Trust Fund - Add			-			237,432	237,432	237,432			-			237,432	237,432	237,432		33
34	3400200	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct			-			(34,400,000)		(34,400,000)			-		(34,400,000)			(34,400,000)		34
35	3400210	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Add			34,400,000					34,400,000			34,400,000					34,400,000		35

**House Health Care Appropriations/Senate Health and Human Services Appropriations
2016-2017 Fiscal Year
Conference**

House Offer #1											Senate Bill 2500								
Row #	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total	Row #
36	36301C0	Florida Medicaid Management Information System (FMMIS)			-			1,024,463	7,696,907	8,721,370			-			1,024,463	7,696,907	8,721,370	36
37	36302C0	Consulting Services For Enterprise System			-			300,000		300,000			-			300,000		300,000	37
38	36305C0	Advanced Data Analytics And Detection Services			-			293,500	2,641,500	2,935,000			-			293,500	2,641,500	2,935,000	38
39	36322C0	All-Payer Claims Database			-					-			-			2,250,000	2,250,000	4,500,000	39
40	4000020	Additional Funding For The Medicaid Program			-	12,500,000				12,500,000			-	12,500,000				12,500,000	40
41	4002030	Shands Teaching Hospital			-			1,000,000		1,000,000			-			500,000		500,000	41
42	4100035	Homeless Mental Health Transitional Housing Services To Individuals With Phelan-McDermid Disease			4,000,000				6,259,041	10,259,041			4,000,000				6,259,041	10,259,041	42
43	4100045	Medicaid Charter School Reimbursement			4,000,000				6,259,041	10,259,041			4,000,000				6,259,041	10,259,041	44
44	4100055	Funding For Children's Specialty Hospitals			7,345,351				10,241,905	17,587,256			7,345,351				10,241,905	17,587,256	45
45	4100065	Rate Adjustors For Diagnosis Related Groups (DRG)			67,654,649				105,863,302	173,517,951			67,654,649				105,863,302	173,517,951	46
46	4100075	Rate Increase For Private Duty Nursing Services			3,000,000				4,694,281	7,694,281			1,215,752				1,902,358	3,118,110	47
47	4100080	Rate Increase For Labor And Delivery Anesthesiologists			-					-		10,000					15,648	25,648	48
48	4100085	Mandatory Federal Requirements To Secure Approval For The Renewal Of Medicaid Waivers Other Provider Access - Community Primary Care Grants			-			150,250	600,750	751,000			-	150,250			600,750	751,000	49
49	4100200	Physician Supplemental Payments			-					-			-	14,275,470				14,275,470	50
50	4100510	Rural Inpatient Hospital Reimbursement Adjustment			-					-			-	935,762			1,464,243	2,400,005	52
51	4101600	Increase To Rural Hospital Financial Assistance Program			-					-			-					-	53
52	4101660	Critical Pediatric Neonatal Intensive Care Unit (NICU)/ Pediatric Intensive Care Unit (PICU) Rate Increase			3,021,175				4,727,414	7,748,589			763,644				3,054,576	3,818,220	54
53	4101720	Establish Budget Authority For Medicaid Services Intermediate Care Facilities For Developmentally Disabled Rate Increase			-				5,627,430	5,627,430			-			15,890,623	24,123,573	40,014,196	55
54	4105400	Intermediate Care Facilities For Developmentally Disabled Rate Increase			4,023,672				6,296,081	10,319,753			4,023,672				6,296,081	10,319,753	56
55	4106101	Dentaquest			-	9,016			200,648	209,664			-	81,748			127,917	209,665	57
56	4106103	MCNA Dental			-	8,157			181,538	189,695			-	73,962			115,733	189,695	58
57	4106104	Florida Kidcare Coverage For Lawfully Residing Children			-			296,429	28,538,785	28,835,214			-			296,429	28,538,785	28,835,214	59
58	4106110	Additional Resources For Fraud And Abuse Prevention			-					-			-	250,000				250,000	60
59	4204400	Agency Telecommunication Services			-			563,500	11,500	575,000			-			563,500	11,500	575,000	61
60	5000020	AGENCY/HEALTH CARE ADMIN	1,545.00	70,677,447	6,532,032,146	12,517,173	266,008,002	3,857,947,983	15,817,173,635	26,485,678,939	1,545.00	70,677,447	6,529,665,918	33,267,192	266,008,002	3,870,251,833	15,837,223,258	26,536,416,203	62
61	Total																		
62		AGENCY/PERSONS WITH DISABL																	
63		Startup (OPERATING)	2,865.50	102,712,942	500,746,207			2,910,600	695,800,250	1,199,457,057	2,865.50	102,712,942	500,746,207			2,910,600	695,800,250	1,199,457,057	65
64	1100001	Correct Funding Source Identifier - Add			6,730,264			801,587	33,480	7,565,331			6,730,264			801,587	33,480	7,565,331	66
65	160S100	Correct Funding Source Identifier - Deduct			(6,730,264)			(619,834)	(215,233)	(7,565,331)			(6,730,264)			(619,834)	(215,233)	(7,565,331)	67
66	160S200	Transfer From The Agency For Health Care Administration Intermediate Care Facilities To The Agency For Persons With Disabilities - Waivers			659,879				1,032,553	1,692,432			659,879				1,032,553	1,692,432	68
67	1700020	Direct Billing For Administrative Hearings Serve Additional Clients On The Home And Community Based Services Waiver	30.00	1,560,000	1,312,847				1,312,849	2,625,696			1,312,847				1,312,849	2,625,696	70
68	2503080	Pre-Admission Screening And Resident Review And Utilization Review			(67,082)				(1,862)	(68,944)			(67,082)				(1,862)	(68,944)	69
69	3000030	Centers For Medicare And Medicaid Rule Implementation			448,022	6,175			454,198	908,395			448,022	6,175			454,198	908,395	72
70	3000050	Supports For Behavior Analysis Services			519,847	26,094			545,941	1,091,882			519,847	26,094			545,941	1,091,882	73
71	3000060	Delete Unfunded Budget	(184.00)	(5,613,403)	-				(13,774,152)	(13,774,152)	(184.00)	(5,613,403)	-				(13,774,152)	(13,774,152)	74
72	3000130	Changes To Federal Financial Participation Rate - State			(5,769,805)					(5,769,805)			(5,769,805)					(5,769,805)	75
73	3300100																		
74	3401470																		

**House Health Care Appropriations/Senate Health and Human Services Appropriations
2016-2017 Fiscal Year
Conference**

House Offer #1											Senate Bill 2500											
Row #	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total	Row #			
76	3401480	Changes To Federal Financial Participation Rate - Federal							5,769,805	5,769,805							5,769,805	5,769,805	76			
77	36201C0	Client Data Management And Electronic Visit Verification Project							1,881,929	1,881,929							1,881,929	1,881,929	77			
78	36291C0	Information Technology Infrastructure			30,805	61,000			58,695	150,500			30,805	61,000			58,695	150,500	78			
79	36303C0	Computer Refresh				60,000			40,000	100,000				60,000			40,000	100,000	79			
80	36304C0	Information Technology Equipment				58,158				58,158				58,158				58,158	80			
81	4000040	Establish Budget Authority For Medicaid Services							660,406	660,406							660,406	660,406	81			
82	4000050	Employment And Internships - Individual And Family Supports				500,000				500,000				500,000				500,000	82			
83	4000090	Emergency Management				55,800				90,000									83			
84	4000160	Medicaid Waiver Rate Study				200,000				400,000				200,000			200,000	400,000	84			
85	4000240	The Arc Tampa Bay Foundation-The Funk Center				268,303				268,303								150,000	150,000	85		
86	4000280	Mailman Center For Child Development				800,000				800,000								800,000	800,000	86		
87	4000290	Angels Reach Foundation, Inc.																50,000	50,000	87		
88	4001200	Serve Additional Clients On The Home And Community Based Services Waiver Waitlist			14,188,744				22,201,981	36,390,725			14,188,744				22,201,981	36,390,725	88			
88a	4001210	Serve Individuals Diagnosed with Phelan-McDermid Syndrome on the HCBS Waiver			1,000,000				1,564,760	2,564,760										88a		
89	4001260	Expand Autism Assessment And Diagnosis Services - Easter Seals												100,000					100,000	89		
90	4001280	Mactown Fitness And Wellness Services				150,000				150,000				150,000					150,000	90		
91	4001300	Hope Therapy, Incorporated																	250,000	250,000	91	
92	4003200	Our Pride Academy Child Care Training Program																	1,200,000	1,200,000	92	
92a	4003303	United Cerebral Palsy at Golden Glades				75,000				75,000											92a	
93	4003306	Operation Grow - Seminole County Work Opportunity Program				316,060				316,060										316,060	93	
94	4003308	Area Stage Company (ASC) Developmental Disabilities Theater Program For Children																		150,000	150,000	94
95	4003311	Brevard Achievement Center - Employment Services				343,106				343,106											95	
96	990G000	FCO - Devereux Threshold Center				500,000				500,000											96	
97	990G000	FCO - Palm Beach Habilitation Center				649,111				649,111				649,111						649,111	97	
98	990G000	FCO - Hialeah Gardens (Water Therapy)												600,000						600,000	98	
99	990G000	FCO - Brandon Sports & Aquatics Center												850,000						850,000	99	
100	990M000	Maintenance And Repair-Billy Joe Rish Park				1,305,485				1,305,485										1,305,485	100	
101	990M000	Maintenance And Repair				1,894,515				1,894,515										944,515	101	
102	Total	AGENCY/PERSONS WITH DISABL	2,711.50	98,659,539	513,300,714	7,268,807	-	3,092,353	717,943,550	1,241,605,424	2,711.50	98,659,539	512,300,714	8,426,598	-	3,092,353	716,344,590	1,240,164,255		102		
103																					103	
104		CHILDREN & FAMILIES																			104	
105	1100001	Startup (OPERATING)	11,830.50	477,433,284	1,636,674,414			45,606,318	1,254,436,712	2,936,717,444	11,830.50	477,433,284	1,636,674,414			45,606,318	1,254,436,712	2,936,717,444		105		
106	1700A30	Transfer Rate For Appeals Hearings Position To Agency For Health Care Administration (AHCA) - Deduct																			106	
107	1700030	Transfer Of Appeals Hearings Positions To AHCA For Medicaid Benefit Fair Hearing Appeals - Deduct	(2.00)	(41,058)	(31,954)				(26,414)	(58,368)	(2.00)	(41,058)	(31,954)				(26,414)	(58,368)		107		
108	1700350	Transfer Of Qualified Evaluator Network Funding From The Agency For Health Care Administration			278,541				835,624	1,114,165			278,541				835,624	1,114,165		108		
109	2000010	Realignment Of Information Technology Resources - Deduct				(4,781,352)			(3,458,510)	(8,239,862)			(4,781,352)				(3,458,510)	(8,239,862)		109		
110	2000020	Realignment Of Information Technology Resources - Add			4,781,352				3,458,510	8,239,862			4,781,352				3,458,510	8,239,862		110		
111	2000030	Realignment Of Data Processing Categories - Deduct							(363,236)	(363,236)							(363,236)	(363,236)		111		
112	2000040	Realignment Of Data Processing Categories - Add							363,236	363,236							363,236	363,236		112		
113	2000050	Transfer Data Processing Category From Executive Leadership To Information Technology - Deduct				(10,288,922)		(2,726,304)	(8,046,473)	(21,061,699)			(10,288,922)			(2,726,304)	(8,046,473)	(21,061,699)		113		

**House Health Care Appropriations/Senate Health and Human Services Appropriations
2016-2017 Fiscal Year
Conference**

House Offer #1											Senate Bill 2500									
Row #	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total	Row #	
114	2000060	Transfer Data Processing Category From Executive Leadership To Information Technology - Add			10,288,922			2,726,304	8,046,473	21,061,699			10,288,922			2,726,304	8,046,473	21,061,699	114	
115	2000390	Mental Health Executive Leadership Positions - Deduct	(5.00)	(251,479)	(389,945)					(389,945)	(5.00)	(251,479)	(389,945)					(389,945)	115	
116	2000400	Mental Health Executive Leadership Positions - Add	5.00	251,479	389,945					389,945	5.00	251,479	389,945					389,945	116	
117	2000410	Transfer Adoption Assistance Payments And Subsidies To A Special Category - Deduct			(85,554,157)				(98,792,527)	(184,346,684)			(85,554,157)				(98,792,527)	(184,346,684)	117	
118	2000420	Transfer Adoption Assistance Payments And Subsidies To A Special Category - Add			85,554,157				98,792,527	184,346,684			85,554,157				98,792,527	184,346,684	118	
119	2000630	Family Safety Contracted Services Realignment - Deduct			(100,000)					(100,000)			(100,000)					(100,000)	119	
120	2000640	Family Safety Contracted Services Realignment - Add			100,000					100,000			100,000					100,000	120	
121	2000730	Child Protection Investigations Expense - Deduct			(381,836)				(232,241)	(614,077)			(381,836)				(232,241)	(614,077)	121	
122	2000740	Child Protection Investigations Expense - Add			381,836				232,241	614,077			381,836				232,241	614,077	122	
123	2000760	Realignment Of Resources Within The Department - Add	32.00	1,871,460	762,010			1,392,257	178,583	2,332,850	32.00	1,871,460	762,010			1,392,257	178,583	2,332,850	123	
124	2000770	Realignment Of Resources Within The Department - Deduct	(32.00)	(1,871,460)	(762,010)			(1,388,286)	(182,554)	(2,332,850)	(32.00)	(1,871,460)	(762,010)			(1,388,286)	(182,554)	(2,332,850)	124	
125	2000850	Critical Incident Rapid Response Team (CIRT) Resource Realignment - Add	2.00	130,500	185,234					185,234									125	
126	2000860	Critical Incident Rapid Response Team (CIRT) Resource Realignment - Deduct	(2.00)	(130,500)	(185,234)					(185,234)									126	
127	2000870	Substance Abuse Licensing Realignment - Add	2.00	87,886	79,396				44,658	124,054									127	
128	2000880	Substance Abuse Licensing Realignment - Deduct	(2.00)	(87,886)	(79,396)				(44,658)	(124,054)									128	
129	2002120	Realign Recurring Expenditures To Nonrecurring - Deduct			(1,806,410)				(1,806,410)	(3,612,820)			-					-	129	
130	2002130	Realign Recurring Expenditures To Nonrecurring - Add			-	1,806,410			1,806,410	3,612,820			-					-	130	
131	2003150	Sexual Violent Predator Program Category Realignment - Add			1,140,000					1,140,000			1,140,000					1,140,000	131	
132	2003160	Sexual Violent Predator Program Category Realignment - Deduct			(1,140,000)					(1,140,000)			(1,140,000)					(1,140,000)	132	
133	2003190	Transfer Optional State Supplementation To Personal Care Allowance - Add			230,220					230,220			230,220					230,220	133	
134	2003200	Transfer Optional State Supplementation To Personal Care Allowance - Deduct			(230,220)					(230,220)			(230,220)					(230,220)	134	
135	2503080	Direct Billing For Administrative Hearings			(84,407)					(84,407)			(84,407)					(84,407)	135	
136	3000091	Cash Assistance Adjustment - Estimating Conference Adjustment			(2,137,971)				(119,309)	(2,257,280)			(2,137,971)				(119,309)	(2,257,280)	136	
137	3000520	Community Based Care Case Management Workload			7,113,007				7,700,385	14,813,392			9,196,647				5,616,745	14,813,392	137	
138	3000540	Child Care Regulation Increase In Staffing To Implement New Federal Health And Safety Requirements			-				614,755	614,755			-				614,755	614,755	138	
139	3000700	Substance Abuse Licensure Specialist Positions Workload Increase			-			359,212		359,212			-		359,212			359,212	139	
140	3201010	Eliminate Unfunded Budget			-				(227,084)	(227,084)			-				(227,084)	(227,084)	140	
141	3400070	Reallocation Of Hospital Funding - Add			-					-			-					-	141	
142	3400080	Reallocation Of Hospital Funding - Deduct			-					-			-					-	142	
143	3400220	Changes In Federal Financial Participation For Maintenance Adoption Subsidy - Deduct			(2,016,145)					(2,016,145)			(2,016,145)					(2,016,145)	143	
144	3400230	Changes In Federal Financial Participation For Maintenance Adoption Subsidy - Add			-				2,016,145	2,016,145			-				2,016,145	2,016,145	144	
145	3401470	Changes To Federal Financial Participation Rate - State			(41,857)					(41,857)			(41,857)					(41,857)	145	
146	3401480	Changes To Federal Financial Participation Rate - Federal			-				41,857	41,857			-				41,857	41,857	146	

**House Health Care Appropriations/Senate Health and Human Services Appropriations
2016-2017 Fiscal Year
Conference**

House Offer #1											Senate Bill 2500											
Row #	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF	Federal	Total	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF	Federal	Total	Row #	
147	36312C0	Substance Abuse And Mental Health Financial And Service Accounting System			-	1,000,000					1,000,000			-	2,000,000						2,000,000	147
148	36323C0	Electronic Personal Health Records For Foster Children			-	350,000					350,000			-	350,000						350,000	148
149	36327C0	Mainframe Upgrade To Support Access Florida And Florida Safe Families Network (FSFN) Applications				388,178				426,424	814,602			-	730,783				802,786		1,533,569	149
150	36332C0	Strengthening Child Safety Practice Through Technology			-	2,126,194				4,571,816	6,698,010			-	2,126,194				4,571,816		6,698,010	150
151	36340C0	Improve Medicaid Program Integrity And Reduce Caseload Size			-	112,000				208,000	320,000			-	112,000				208,000		320,000	151
152	36352C0	Transition Florida Safe Families Network (FSFN) To A Cloud Service Environment			-	2,000,000				2,000,000	4,000,000			-							-	152
153	4000040	Medical Care Costs In The State-Operated Mental Health Treatment Facility Northeast Florida State Hospital			-					1,058,705	1,058,705			-					1,058,705		1,058,705	153
154	4000190	Restore Alcohol, Drug Abuse, And Mental Health Trust Fund Funding			-					20,458,512	20,458,512			-					20,458,512		20,458,512	154
155	4000235	Healthy Families Expansion			496,125					1,488,375	1,984,500			496,125					1,488,375		1,984,500	155
156	4000580	Audio/Video Security Surveillance Systems For State Mental Health Treatment Facilities			-	1,646,485					1,646,485			-	1,646,485						1,646,485	156
157	4000660	Community Based Care Risk Pool			-	5,000,000					5,000,000			-	5,000,000						5,000,000	157
158	4000740	Automated Medication Dispensing Systems			-				1,482,796		1,482,796			-				1,482,796			1,482,796	158
159	4000760	Forensic Bed Expansion	43.00	1,124,951	2,581,318	28,374					2,609,692	43.00	1,124,951	4,340,618	28,374						4,368,992	159
160	4000802	Homeless Coalitions			-									700,000	300,000						1,000,000	160
161	4000827	Public Benefits Integrity Data Analytics And Information Sharing Initiative			-				1,500,000		1,500,000			-	750,000						750,000	161
162	4001120	Federal Funding For Child Welfare Improvement Training Title Iv-E			-			77,536		3,064,864	3,142,400			-			77,536		3,064,864		3,142,400	162
163	4001210	Transition Vouchers			3,500,000						3,500,000			3,500,000							3,500,000	163
164	4001260	Enhanced Services For Human Trafficking Victims- Kristi House			-	200,000					200,000			-	200,000						200,000	164
165	4001620	Increase For The Office Of The State Attorney's Contract For The Provision Of Children's Legal Services In Circuit Six				249,500					249,500			249,500							249,500	165
166	4002050	Safety Management Services			-	343,699				7,743,341	8,087,040			-	343,699				7,743,341		8,087,040	166
167	4002250	Emergency Solutions Grant Increase			-					808,951	808,951			-	808,951				808,951		808,951	167
168	4003340	Camillus House Mental Health			-	200,000					200,000			-	200,000						200,000	168
169	4003350	Indigent Psychiatric Medication Program			-	50,000					50,000			-							-	169
170	4003355	Citrus Health Network - Safe Haven For Homeless Youth			-									-							-	170
171	4004310	Marissa Amora Relief Bill Annual Request			-	1,700,000					1,700,000			-	1,700,000						1,700,000	171
172	4004510	Central Receiving Facilities - Grant Program			10,000,000						10,000,000			10,000,000							10,000,000	172
173	4004580	Cost Of Living Adjustment - Mental Health Contracted Agencies			-	3,000,000					3,000,000			-							-	173
174	4004930	Criminal Justice, Mental Health And Substance Abuse Reinvestment Grant Program Expansion	1.00	42,690	6,076,368	4,230					6,080,598	1.00	42,690	6,076,368	4,230						6,080,598	174
175	4005060	Community Forensic Multidisciplinary Teams For Hospital Diversion				3,260,000					3,260,000			3,260,000							3,260,000	175
176	4005150	Children's Community Action Teams				3,000,000					3,000,000			3,750,000							3,750,000	176
177	4006020	Maintenance Adoption Subsidies				289,274				6,443,865	6,733,139			3,637,939					3,095,199		6,733,138	177
178	4006021	Adoption Incentive Awards To Community-Based Care Agencies (CBC) And State Employees				3,000,000					3,000,000			3,500,000							3,500,000	178
179	4006860	Mental Health Forensic Beds				1,211,727					1,211,727			1,211,727							1,211,727	179
180	4008160	Stop Violence Against Women Formula Grant Program			-				181,667		181,667			-				181,667			181,667	180
181	4402002	Circles Of Care To Provide Mental Health Residential Placement At Cedar Village				970,000					970,000			-							-	181
182	4402005	Jerome Golden Center For Behavioral Health Services			-	575,000					575,000			-							-	182

**House Health Care Appropriations/Senate Health and Human Services Appropriations
2016-2017 Fiscal Year
Conference**

House Offer #1											Senate Bill 2500									
Row #	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total	Row #	
183	4402006	Clay Behavioral Health Community Crisis Prevention Team			-	300,000				300,000			-						-	183
184	4402007	Devereux, Inc. Services To Sexually Exploited Youth			-	359,000				359,000			-	359,000					359,000	184
185	4402008	Grace Point Crisis Stabilization Unit			-	848,000				848,000			-	848,000					848,000	185
186	4402009	Florida Certification Board Behavioral Health Training Center			-								-	300,000					300,000	186
187	4402012	Miami-Dade Homeless Trust			-	189,794				189,794			-							187
188	4402020	Recovery Residence Certification Funding			-	100,000				100,000			-	100,000					100,000	188
189	4402023	Citrus Health Network Graduate Medical Education (GME) For Psychiatry			-	350,000				350,000			-	350,000					350,000	189
190	4402025	Victory For Youth			-	373,800				373,800			-	373,800					373,800	190
191	4402026	Meridian Behavioral Healthcare			-	500,000				500,000			-	410,000					410,000	191
192	4402027	Directions For Living			-								-	400,000					400,000	192
193	4402031	David Lawrence Center Providing Behavioral Health Services				100,000				100,000			100,000						100,000	193
194	4402032	Veterans And Families Pilot Program			-								-	485,000					485,000	194
195	4402034	Child Welfare Results Oriented Accountability System			-	500,000				500,000			-	500,000					500,000	195
196	4402035	His House Children's Home			-								-	100,000					100,000	196
197	4402036	Mobile Technology For Child Welfare Agencies			-								-	250,000					250,000	197
198	4402037	Ft. Myers Salvation Army Providing Behavior Health Services				165,000				165,000			100,000						100,000	198
199	4402038	Stewart-Marchman Behavioral Healthcare			-	1,508,754				1,508,754			-							199
200	4402039	Day Care Scholarships			-								-	200,000					200,000	200
201	4402040	Here's Help			-	300,000				300,000			-	300,000					300,000	201
202	4402041	Circles Of Care - Geropsychiatric Care Center			-	890,000				890,000			-							202
203	4402042	Breaking The Cycle Institute			-								-	100,000					100,000	203
204	4402043	Place Of Hope Providing Child Welfare Services			-	200,000				200,000			-							204
205	4402044	South Florida Behavioral Health Network			-								-							205
206	4402045	Florida Dream Center			-	250,000				250,000			-							206
207	4402046	Centerstone Florida			-	500,000				500,000			-							207
208	4402047	Lakeview Center			-	750,000				750,000			-							208
209	4402048	Family First			-	475,000				475,000			-							209
210	4402049	Behavioral Healthcare - Increase Residential Step-Down Beds				3,504,000				3,504,000			-	1,199,880					1,199,880	210
211	4402050	Specialized Treatment, Education, And Prevention Services (STEPS)			-	300,000				300,000			-							211
212	4402051	Partnership For Strong Families Community Based Care Lead Agency			-	100,000				100,000			-							212
213	4402052	Alpha & Omega Freedom Ministries - Hannah's House			-	125,000				125,000			-							213
214	4402053	Camelot Community Care			-	50,000				50,000			-							214
215	4402054	Florida Psychological And Associated Healthcare			-								-	100,000					100,000	215
216	4402055	Starting Point Behavioral Healthcare			-								-	100,000					100,000	216
217	4402056	Enrollment Assistance For Supplemental Nutrition Assistance Program			-								-	250,000			250,000		500,000	217
218	4402057	Camillus House Human Trafficking Services			-	250,000				250,000			-	250,000					250,000	218
219	4402058	Forever Family Child Safety And Adoption Awareness Initiative			-								-	465,000					465,000	219
220	4402059	Personal Enrichment Through Mental Health Services - Crisis Resolution Program			-								-	50,000					50,000	220
220a	4600300	Sheriff Child Protection-Pasco County			-	650,000				650,000			-							220a
221	4402060	Veterans Alternative Retreat Program			-	250,000				250,000			-	100,000					100,000	221
222	4600310	Family Intensive Treatment Teams				2,800,000				2,800,000			2,800,000						2,800,000	222
223	4600450	Transition House Homeless Veteran's Program-Brevard			-	150,000				150,000			-							223
224	4600581	Assisted Living Services For Mental Health Clients - The Renaissance Manor			-	100,000				100,000			-							224
225	4600710	Lifestream Crisis Stabilization Unit			-	547,000				547,000			-							225
226	990G000	FCO - Gateway Community Services			-								-	200,000					200,000	226

**House Health Care Appropriations/Senate Health and Human Services Appropriations
2016-2017 Fiscal Year
Conference**

House Offer #1											Senate Bill 2500										
Row #	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total	Row #		
227	990G000	FCO - Kids House of Seminole				300,000				300,000									-	227	
228	990G000	FCO - Sulzbacher Women & Children Center				1,000,000				1,000,000									-	228	
229	990M000	Maintenance And Repair				1,387,189				1,387,189				3,590,434					3,590,434	229	
230	Total	CHILDREN & FAMILIES	11,872.50	478,518,713	1,678,901,030	34,383,607		49,211,500	1,313,541,553	3,076,037,690	11,872.50	478,518,713	1,685,559,545	26,872,879		47,711,500	1,306,735,609	3,066,879,533	230		
231																				231	
232		ELDER AFFAIRS, DEPT OF																		232	
233	1100001	Startup (OPERATING)	433.50	18,255,922	121,377,892			720,398	168,308,461	290,406,751	433.50	18,255,922	121,377,892			720,398	168,308,461	290,406,751	233		
234	2503080	Direct Billing For Administrative Hearings			5,452					5,452			5,452						5,452	234	
235	330C400	Contract Savings			(2,709)					(31,130)			(2,709)						(31,130)	(33,839)	235
236	3400070	Preadmission Screening And Resident Review (PASRR) Funding - General Revenue											(33,451)						(33,451)	236	
237	3400080	Preadmission Screening And Resident Review (PASRR) Funding - Operations And Maintenance Trust Fund															33,451		33,451	237	
238	3401470	Changes To Federal Participation Rate - State Expenses			(229,391)					(229,391)			(229,391)						(229,391)	238	
239	3401480	Changes To Federal Participation Rate - Federal Expenses							229,391	229,391							229,391		229,391	239	
240	4100020	Waitlist Priority Score Evaluation				61,800				61,800				61,800					61,800	240	
241	4100030	Aging Resource Centers			650,000	50,000			700,000	1,400,000			650,000				650,000		1,300,000	241	
242	4100040	Alzheimer's Disease Initiative - Frail Elders Waiting For Services			2,300,000					2,300,000			1,700,000						1,700,000	242	
243	41001C0	Needs Analysis For Client Information And Registration Tracking System				125,000				125,000				125,000				125,000	250,000	243	
244	4100200	Serve Additional Clients In The Community Care For The Elderly (CCE) Program			3,000,000					3,000,000			2,000,000						2,000,000	244	
245	4100270	Alzheimer's Project, Inc.				150,000				150,000										245	
246	4100271	Alzheimer's Community Care, Inc.				400,000				400,000				250,000					250,000	246	
247	4100272	Jewish Family And Children's Services Of The Suncoast, Inc.				100,000				100,000										247	
248	4100274	City Of Hialeah Gardens - Hot Meals				215,000				215,000				200,000					200,000	248	
249	4100275	City Of Hialeah - Meals Program				1,150,000				1,150,000										249	
249a	4100276	Community Coalition Hot Meals Program				250,000				250,000										249a	
249b	4100277	AAA Meals Nassau and Duval County				400,000				400,000										249b	
250	4100278	Jewish Family And Community Services Of Southwest Florida				50,000				50,000										250	
251	4100279	Ruth And Norman Rales Jewish Family Services				50,000				50,000				75,000					75,000	251	
252	4300080	Little Havana Activity Center - Local Services Program (LSP)				50,000				50,000										252	
253	4300120	United Home Care Assisted Living Facility												500,000					500,000	253	
254	4300135	American Communities Assisted Living Facility												200,000					200,000	254	
255	4300150	Assisted Living Information Hotline												50,000					50,000	255	
256	4300170	Easter Seals Of South Florida												101,850					101,850	256	
257	4300750	Pace Expansion - Add			3,184,691				4,983,277	8,167,968										257	
258	4400050	Lutheran Services Florida																		258	
259	4400060	Additional Funding For Public Guardianship				750,000				750,000				750,000					750,000	259	
260	4900020	Additional Funding To Support The Comprehensive Assessment And Review For Long-Term Care Services (CARES) Program											3,288,197						3,288,197	260	
261	990G000	Grants And Aids - Fixed Capital Outlay - Pasco Elderly Nutrition Kitchen				250,000				250,000										261	
262	990G000	Grants And Aids - Fixed Capital Outlay - Easter Seals South Florida												60,037					60,037	262	
263	990G000	Grants And Aids - Fixed Capital Outlay - Violeta Duenas Senior Center												100,000					100,000	263	
264	Total	ELDER AFFAIRS, DEPT OF	433.50	18,255,922	130,285,935	4,051,800		720,398	174,314,999	309,373,132	433.50	18,255,922	128,755,990	2,473,687		720,398	169,315,173	301,265,248	264		
265																				265	
266		HEALTH, DEPT OF																		266	
267	1100001	Startup (OPERATING)	14,358.57	594,848,576	474,697,262		68,000,718	923,135,339	1,298,920,028	2,764,753,347	14,358.57	594,848,576	474,697,262		68,000,718	923,135,339	1,298,920,028	2,764,753,347	267		

**House Health Care Appropriations/Senate Health and Human Services Appropriations
2016-2017 Fiscal Year
Conference**

House Offer #1											Senate Bill 2500									
Row #	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total	Row #	
268	160F330	Continuation Of Budget Amendment Transfer Between Categories Administrative Trust Fund - Deduct							(250,000)	(250,000)								(250,000)	(250,000)	268
269	160F340	Continuation Of Budget Amendment Transfer Between Categories Administrative Trust Fund - Add							250,000	250,000								250,000	250,000	269
270	160F350	Continuation Of Budget Amendment Transfer Between Categories Federal Grants Trust Fund - Deduct							(42,600)	(42,600)								(42,600)	(42,600)	270
271	160F360	Continuation Of Budget Amendment Transfer Between Categories Federal Grants Trust Fund - Add							42,600	42,600								42,600	42,600	271
272	1600230	Continuation Of Budget Amendment For Office Of Compassionate Use Lump Sum Full Time Equivalent (FTE), Rate, Appropriation - Deduct	(3.00)						(368,826)	(368,826)	(3.00)					(368,826)			(368,826)	272
273	1600240	Continuation Of Budget Amendment For Office Of Compassionate Use Lump Sum Full Time Equivalent (FTE), Rate, Appropriation - Add	3.00	187,149					368,826	368,826	3.00	187,149				368,826			368,826	273
274	2000160	Realignment Of County Health Department Trust Fund Expenditures - Deduct							(1,061,554)	(1,061,554)										274
275	2000170	Realignment Of County Health Department Trust Fund Expenditures - Add							1,061,554	1,061,554										275
276	2000520	Realignment Of Prescription Drug Monitoring Expenditures - Deduct							(218,002)	(218,002)										276
277	2000530	Realignment Of Prescription Drug Monitoring Expenditures - Add							218,002	218,002										277
278	2001020	Realign Rape Crisis Program Trust Fund Expenditures - Deduct							(50,924)	(50,924)						(50,924)			(50,924)	278
279	2001030	Realign Rape Crisis Program Trust Fund Expenditures - Add							50,924	50,924						50,924			50,924	279
280	2503080	Direct Billing For Administrative Hearings							(163,475)	(183,022)						(163,475)	(19,547)	(183,022)		280
281	3201010	Eliminate Unfunded Budget							(45,417)	(45,417)								(45,417)	(45,417)	281
282	33V0620	Management And Efficiency	(718.00)	(12,869,730)	(2,932,103)			(15,000,000)	(4,889,498)	(22,821,601)	(517.00)	(8,415,872)	(454,888)			(15,000,000)			(15,454,888)	282
283	3300010	Delete Unfunded Budget							(157,206)	(157,206)						(714,572)			(714,572)	283
284	3401470	Changes To Federal Financial Participation Rate - State							(106,182)	(106,182)						(106,182)			(106,182)	284
285	3401480	Changes To Federal Financial Participation Rate - Federal								106,182							106,182		106,182	285
286	3402050	Fund Shift From Epilepsy Services Trust Fund To General Revenue - Add			561,078					561,078			561,078						561,078	286
287	3402060	Fund Shift From Epilepsy Services Trust Fund To General Revenue - Deduct							(561,078)	(561,078)						(561,078)			(561,078)	287
288	36203C0	Information Technology - Addressing Security Risks And Disaster Recovery Services			1,393,858	904,626				2,298,484			1,393,858	904,626					2,298,484	288
289	36327C0	Cancer Registry Enhancements			654,150					654,150			654,150						654,150	289
290	4000010	Funding For Federally Qualified Health Centers (FQHC)				9,000,000				9,000,000				18,276,256					18,276,256	290
291	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)							(56,278)	(56,278)						(56,278)			(56,278)	291
291a	4000580	Heiken Children's Vision Program				250,000				250,000										291a
292	4100010	A Safe Haven For Newborns			300,000					300,000			300,000						300,000	292
293	4100140	Nurse-Family Partnership Program				200,000				200,000				481,250					481,250	293
294	4100190	Auditory-Oral Services For Children With Hearing Loss												400,000					400,000	294
295	4100220	Statewide Marketing Campaign											250,000						250,000	295
296	4100230	Sertoma Speech And Hearing Foundation Of Florida - Statewide Network For Newborn Diagnostic Evaluations												223,326					223,326	296
297	4100400	Increase Funding For Healthy Start Coalitions				500,000				500,000										297
298	4101210	Safety Net Program - Children's Medical Services			5,000,000					5,000,000			5,000,000						5,000,000	298

**House Health Care Appropriations/Senate Health and Human Services Appropriations
2016-2017 Fiscal Year
Conference**

House Offer #1											Senate Bill 2500								
Row #	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total	Row #
299	4103310	Miami Dade Health Action Network, Community Transformation Model			-					-			-	250,000				250,000	299
300	4103350	Teen Xpress			-					-			-	350,000				350,000	300
301	4103450	The Center Of Central Florida			-					-			-	35,000				35,000	301
302	4200060	Dental Health Initiatives			-					-			-	200,000				200,000	302
303	4300015	Sanford-Burnham Medical Research Institute			-	1,142,514		4,457,486		5,600,000			-			2,600,000		2,600,000	303
304	4300025	Torrey Pines Institute For Molecular Studies			-	1,000,000				1,000,000			-	250,000				250,000	304
305	4300030	All Children's Hospital - Neonatal Abstinence Syndrome			-	150,000				150,000			-					-	305
306	4300035	Scripps Research Institute			2,000,000					2,000,000			-					-	306
307	4300140	Islet Cell Transplantation To Cure Diabetes			-	321,668				321,668			-	321,668				321,668	307
308	4300190	Poison Control Centers			-	3,672,805				3,672,805			-	3,672,805				3,672,805	308
309	4300210	Funding For Alzheimer's Research			2,000,000					2,000,000			-					-	309
310	4300240	Brain And Spinal Cord Injury Medicaid Waiver Program University Of Miami - Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS) Research			389,032				608,743	997,775			389,032				608,743	997,775	310
311	4300280	University Of Miami - Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS) Research			1,000,000					1,000,000			1,000,000					1,000,000	311
312	4300350	City Of Coral Springs - Mobile Integrated Healthcare			-					-			-					-	312
313	4300420	Hope And Health Center - Hug Me! Pediatric And Adolescent Human Immunodeficiency Virus (HIV) Care Program			-					-			-	510,000				510,000	313
314	4301090	Miami Project To Cure Paralysis			-	100,000				100,000			-	200,000				200,000	314
315	4301110	Guardian Hands Foundation			-					-			-	50,000				50,000	315
316	4301120	Hands Of St. Lucie County			-					-			-	700,000				700,000	316
317	4307070	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS) Outreach Funding For Broward Health			-	500,000				500,000			-	350,000				350,000	317
318	4309000	Tobacco Constitutional Amendment			-		68,079			68,079			-		68,079			68,079	318
319	4400010	Rape Crisis Centers			-			122,442		122,442			-			122,442		122,442	319
320	4800020	Child Nutrition Program			-				34,344,023	34,344,023			-				34,344,023	34,344,023	320
321	4800150	Dental Health-Donated Dental Services Program			-	170,000				170,000			-	170,000				170,000	321
322	4800180	Additional Budget Authority For The Preventive Health Services Block Grant Trust Fund			-				412,465	412,465			-				412,465	412,465	322
323	4806520	Pregnancy Support Services Program			2,000,000	5,000,000				7,000,000			2,000,000					2,000,000	323
324	4807000	Women, Infant And Children (WIC) Program			-				13,377,720	13,377,720			-				13,377,720	13,377,720	324
325	5300200	St. Joseph's Children's Hospital			-	500,000				500,000			-	1,000,000				1,000,000	325
326	5400100	Additional Positions for Social Security Administration Mandated Accelerated Review of Continuing Disability Reviews (CDR)	224.00	6,294,115	-				12,098,556	12,098,556			-					-	326
327	5900030	Florida International University - Disaster Medical Response			-					-			-	150,000				150,000	327
328	6200050	Women's Breast & Heart Initiative, Florida Affiliate			-					-			-	250,000				250,000	328
329	6200080	Mary Brogan Breast And Cervical Cancer Early Detection Program			-	2,100,000				2,100,000			-	300,000				300,000	329
330	6200560	Additional Grants And Donations Trust Fund Budget Authority To Purchase Pharmaceuticals For The Department Of Corrections			-			3,175,216		3,175,216			-			3,175,216		3,175,216	330
331	6201300	Hospice Foundation Of America - End Of Life Conversation			-					-			-	200,000				200,000	331
332	64P0220	Keys Area Health Education Center			-					-			-	200,000				200,000	332
333	64P0290	Ventilated Quadriplegic Workforce Participation Pilot Program			-					-			-	150,000				150,000	333
334	64P0300	Bitner/Plante Amyotrophic Lateral Sclerosis Initiative			-	500,000				500,000			-	250,000				250,000	334
335	64P0320	Primary Care - Florida State University - College Of Medicine Immokalee			450,000					450,000			450,000					450,000	335
336	6400430	Increase Disability Determination Budget Authority - United States Trust Fund			-				9,837,129	9,837,129			-				9,837,129	9,837,129	336

**House Health Care Appropriations/Senate Health and Human Services Appropriations
2016-2017 Fiscal Year
Conference**

House Offer #1											Senate Bill 2500									
Row #	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total	Row #	
337	6500040	Sant La Haitian Neighborhood Center			-	200,000				200,000			-	200,000				200,000	337	
337a	6500090	Alachua County Organization for Rural Needs (ACORN)			-	350,000				350,000			-						-	337a
338	6500100	Banyan Community Health Center			-	50,000				50,000			-	500,000				500,000	338	
339	6500120	St. John Bosco Clinic			-	200,000				200,000			-	200,000				200,000	339	
340	6500160	Florida Association Of Free And Charitable Clinics				9,500,000	500,000			10,000,000			9,000,000	500,000				9,500,000	340	
341	6500190	The Villages Chronic Obstructive Pulmonary Disease (COPD) Project			-	400,000				400,000			-						-	341
342	6500250	Doctor's Memorial Hospital - Bonifay			-	417,000				417,000			-						-	342
343	6500260	Florida International University - Telemedicine And Student Health Services			-					-			-	250,000				250,000	343	
344	6500270	Expanded Primary Care Access Program - Manatee, Sarasota And Desoto Counties			-					-			-	300,000				300,000	344	
345	6500280	Memorial Healthcare System - Adult Mobile Health Center			-	250,000				250,000			-						-	345
346	7800100	Andrews Institute Foundation - Eagle Fund			-					-			-	100,000				100,000	346	
347	7800130	Health Council Of South Florida			-					-			-	500,000				500,000	347	
348	990C000	Code Corrections			-					-			-						-	348
349	990G000	Grants And Aids - Fixed Capital Outlay - Primary Care Facility - Golden Gate			-	3,000,000				3,000,000			-						-	349
350	990G000	Grants And Aids - Fixed Capital Outlay - Mount Sinai Medical Center			-	1,500,000				1,500,000			-	3,000,000				3,000,000	350	
351	990G000	Grants And Aids - Fixed Capital Outlay - Rural Hospital Capital Improvement Program			-					-			-	1,250,000				1,250,000	351	
352	990G000	Grants And Aids - Fixed Capital Outlay - West Pembroke Pines Clinic			-					-			-	200,000				200,000	352	
353	990G000	Grants And Aids - Fixed Capital Outlay - Florida International University's Disaster Medical Response Program			-					-			-	70,000				70,000	353	
354	990M000	Maintenance And Repair			-			7,936,110		7,936,110			-	3,244,219		7,936,110		11,180,329	354	
355	990S000	Special Purpose			-	100,000				100,000			-						-	355
356	Total	HEALTH, DEPT OF	13,864.57	588,460,110	496,850,817	32,978,613	68,068,797	922,944,834	1,364,750,384	2,885,593,445	13,841.57	586,619,853	495,078,032	40,159,150	68,068,797	920,529,982	1,357,541,326	2,881,377,287	356	
357																				357
358		VETERANS' AFFAIRS, DEPT OF																		358
359	1100001	Startup (OPERATING)	1,105.50	37,849,292	8,092,729			60,909,665	24,790,774	93,793,168	1,105.50	37,849,292	8,092,729			60,909,665	24,790,774	93,793,168	359	
360	2401510	Florida Department Of Veterans' Affairs State Veterans' Nursing Home Program Replace Vans Equipped To Transport Handicapped Residents			-			81,500		81,500			-			81,500		81,500	360	
361	2402300	Replacement Of Office And Medical Equipment In State Veteran Nursing Homes			-			1,136,000		1,136,000			-			1,136,000		1,136,000	361	
362	3000460	Bureau Of State Approving Agency For Veterans' Training Increase Staffing	1.00	66,000	-				103,584	103,584	1.00	66,000	-				103,584	103,584	362	
363	36245C0	Information Technology Base Budget Increase			15,266					15,266			15,266					15,266	363	
364	36370C0	Health Information Technology Systems Upgrade			21,363					21,363			21,363					21,363	364	
365	4000090	Florida Department Of Veterans' Affairs, Florida Is For Veterans, Inc., Workforce Training Grant Aid To Local Governments			-	1,000,000				1,000,000			-	1,000,000				1,000,000	365	
366	4000100	Florida Department Of Veterans' Affairs, Florida Is For Veterans Inc., Entrepreneur Training Grant			-	500,000				500,000			-	500,000				500,000	366	
367	4200110	Disabled Veterans Insurance Careers Training Program			-	125,000				125,000			-	125,000				125,000	367	
368	4300350	Circle Of Veterans And Families			-					-			-						-	368
369	4600130	Veterans Adaptive Bowling Pilot Program			-	75,000				75,000			-	75,000				75,000	369	
370	990M000	Maintenance And Repair			-			2,000,000		2,000,000			-			2,000,000		2,000,000	370	
371	990P000	Increased Capacity			-			2,363,644	4,389,624	6,753,268			-			2,363,644	4,389,624	6,753,268	371	
372	Total	VETERANS' AFFAIRS, DEPT OF	1,106.50	37,915,292	8,129,358	1,700,000	-	66,490,809	29,283,982	105,604,149	1,106.50	37,915,292	8,129,358	1,700,000	-	66,490,809	29,283,982	105,604,149	372	
373		Grand Total	31,533.57	1,292,487,023	9,359,500,000	92,900,000	334,076,799	4,900,407,877	19,417,008,103	34,103,892,779	31,510.57	1,290,646,766	9,359,489,557	112,899,506	334,076,799	4,908,796,875	19,416,443,938	34,131,706,675	373	