



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

House Offer #3  
Budget Spreadsheet

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

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

Row #	Issue	Issue Title	House Offer #3							Senate Offer #3							Row #		
			FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total Funds	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs		All TF Federal	Total Funds
1		<b>AGENCY/HEALTH CARE ADMIN</b>																	1
2	1100001	<b>Startup (OPERATING)</b>	1,644.00	73,684,830	5,394,569,298		306,708,002	4,178,424,255	14,605,143,741	24,484,845,296	1,644.00	73,684,830	5,394,569,298		306,708,002	4,178,424,255	14,605,143,741	24,484,845,296	2
12a	1600140	Transfer Budget Authority Between Operating Categories - Add						225,073		225,073						225,073		225,073	12a
12b	1600150	Transfer Budget Authority Between Operating Categories - Deduct						(225,073)		(225,073)						(225,073)		(225,073)	12b
14	2000250	Realign Recurring Expenditures To Nonrecurring - Add				13,662,510	9,300,000			22,962,510				13,662,510	9,300,000			22,962,510	14
32	3000220	Medicaid Long Term Care Waiver Wait List Reduction			3,915,169				5,979,117	9,894,286			2,282,327				3,485,495	5,767,822	32
34	30010C0	Increased Workload For Data Center To Support An Agency																	34
35	30011C0	Decreased Workload For Data Center To Support An Agency																	35
48	36195C0	Disaster Recovery																	48
53	4100080	Rate Increase For Private Duty Nursing Services			701,182				1,034,890	1,736,072			701,182				1,034,890	1,736,072	53
61	4102140	Pediatric Physician Fee Increase			1,186,825				1,818,556	3,005,381			1,186,825			1,818,556	3,005,381	61	
62	4105400	Establish Budget Authority For Medicaid Services						1,154,488	1,763,096	2,917,584									62
63	4105910	Meridian Home Health Care Pilot																	63
64	4106050	Prescribed Pediatric Extended Care (PPEC) Rate Increase																	64
67	4106102	Pediatric Alternative Treatment, Care, Housing And Evaluation Services				40,000				40,000			40,000					40,000	67
71b	4XXXXXX	Other Provider Access				28,550,939				28,550,939			28,550,939					28,550,939	71b
71c	4XXXXXX	Shands Teaching Hospital						1,000,000		1,000,000						1,000,000		1,000,000	71c
71f	990G000	FCO - Respiratory Therapy Capital Expenses				200,000				200,000			200,000					200,000	71f
73	Total	<b>AGENCY/HEALTH CARE ADMIN</b>	1,644.00	73,684,830	5,400,372,474	42,453,449	316,008,002	4,180,578,743	14,615,739,400	24,555,152,068	1,644.00	73,684,830	5,398,739,632	42,453,449	316,008,002	4,179,424,255	14,611,482,682	24,548,108,020	73
74																			74
75		<b>AGENCY/PERSONS WITH DISABL</b>																	75
76	1100001	<b>Startup (OPERATING)</b>	2,865.50	102,457,236	483,927,391			2,860,566	657,009,366	1,143,797,323	2,865.50	102,457,236	483,927,391			2,860,566	657,009,366	1,143,797,323	76
89	30010C0	Increased Workload For Data Center To Support An Agency																	89
92	33V2225	Reduce Budget For Gateway Arc																	92
103	4000050	Employment And Internships - Individual And Family Supports						500,000		500,000					500,000		500,000	103	
108	4000280	Mallman Center For Child Development						150,000		150,000					150,000		150,000	108	
109	4000290	Angels Reach Foundation, Inc.						50,000		50,000				50,000		50,000	50,000	109	
110	4000320	Center For Autism And Related Disabilities (CARD) Statewide																	110
111	4000500	Support Coordinator Rate Increase			1,186,825				1,812,480	2,999,305			1,186,825			1,812,480	2,999,305	111	
112	4000540	Personal Supports Provider Rate Increase																	112
115	4003200	Our Pride Academy Child Care Training Program			500,000					500,000			500,000				500,000	500,000	115
116	4003301	Arc Of Florida For Dental Services To The Developmentally Disabled			2,000,000					2,000,000			2,000,000				2,000,000	2,000,000	116
117	4003302	Arc Of Florida To Provide Training Resources For Service Providers Of Developmentally Disabled			25,000	100,000				125,000			25,000	100,000			125,000	125,000	117
118	4003303	United Cerebral Palsy At Golden Glades				60,338				60,338				60,338			60,338	60,338	118
119a	4XXXXXX	Operation Grow - Seminole County Work Opportunity Program				323,060				323,060				323,060			323,060	323,060	119a
119b	4XXXXXX	ARC of Nassau					90,000			90,000				90,000			90,000	90,000	119b
119c	4XXXXXX	ASC Developmental Disabilities Theater Program for Children				150,000				150,000			150,000				150,000	150,000	119c
119d	4XXXXXX	JAFCO Residential Center - Broward											500,000				500,000	500,000	119d
119e	99XXXXX	FCO - ARC of Broward - Culinary Program				250,000				250,000			250,000				250,000	250,000	119e
119f	4XXXXXX	Sabrina Cohen Accessible Beach Access				65,000				65,000			65,000				65,000	65,000	119f
121	990M000	Maintenance And Repair			840,000			760,000		1,600,000			840,000		760,000		1,600,000	1,600,000	121
122	Total	<b>AGENCY/PERSONS WITH DISABL</b>	2,865.50	102,457,236	487,639,216	1,788,398		4,410,566	658,821,846	1,152,660,026	2,865.50	102,457,236	487,639,216	2,288,398		4,410,566	658,821,846	1,153,160,026	122
123																			123
124		<b>CHILDREN &amp; FAMILIES</b>																	124
125	1100001	<b>Startup (OPERATING)</b>	11,869.50	476,872,259	1,621,071,405			42,982,137	1,174,557,984	2,838,611,526	11,869.50	476,872,259	1,621,071,405			42,982,137	1,174,557,984	2,838,611,526	125
130a	1700710	Transfer to the Department of Health to Fund Child Protection Team Medical Directors-Deduct			(47,000)					(47,000)			(47,000)					(47,000)	130a
170a	2003170	Transfer of Funding for Medication to Treat Opioid Dependency Between Appropriation Categories - Add			1,500,000					1,500,000			1,500,000					1,500,000	170a
170b	2003180	Transfer of Funding for Medication to Treat Opioid Dependency Between Appropriation Categories - Deduct			(1,500,000)					(1,500,000)			(1,500,000)					(1,500,000)	170b
176	30010C0	Increased Workload For Data Center To Support An Agency																	176
179a	33XXXXX	Eliminate Medication to Treat Opioid Dependency Funding																	179a

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			FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total Funds	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs		All TF Federal	Total Funds						
189	36312C0	Substance Abuse And Mental Health Financial And Service Accounting System						2,000,000									2,000,000				189				
190	36314C0	Maintain Funding For Increased Workload For Primary Data Center To Support An Agency Electronic Personal Health Records For Foster Children				350,000																190			
191	36323C0	Healthy Families Expansion			2,984,679																	191			
196	4000235	Substance Abuse And Mental Health Services								1,999,170											1,999,170	196			
197	4000245	Increasing Safety In Child Protective Investigations For Families Experiencing Domestic Violence						250,000													39,636,594	197			
205	4000828	Enhanced Services For Human Trafficking Victims - Camillus House			2,000,000																2,000,000	205			
212	4001260	Enhanced Services For Human Trafficking Victims - Kristi House				500,000																212			
213	4001260	Enhanced Services For Human Trafficking Victims - Camillus House Mental Health																			100,000	213			
218	4003340	Citrus Health Network - Safe Haven For Homeless Youth				200,000																218			
219	4003355	Central Receiving Facilities - Grant Program				100,000																219			
221	4004510	Cost Of Living Adjustment - Mental Health Contracted Agencies			2,000,000																2,000,000	221			
222	4004580	Mental Health Transitional Beds			750,000																750,000	222			
223	4004830	Children's Community Action Teams (CAT) - Sinfonia			1,730,000																1,730,000	223			
224	4005150	Children's Community Action Teams (CAT) - Lakeview			750,000																	224			
225	4005150	Adoption Incentive Awards To Community-Based Care Agencies (CBC) And State Employees			750,000																750,000	225			
227	4006021	Meridian Home Health Care Pilot	1.00	55,169	74,643	3,750,000															10,000,000	227			
231c	4105910	Brevard C.A.R.E.S. Services To Youth At-Risk Of Entering The Juvenile Justice System				500,000																500,000	231c		
232	4402001	Circles Of Care To Provide Mental Health Residential Placement At Cedar Village					1,300,000																232		
233	4402002	The Fellowship House Wireless Technology Initiative			485,000	970,000																	233		
234	4402003	The Key Clubhouse For Mental Health Rehabilitation Services				80,451																	234		
235	4402004	Jerome Golden Center For Behavioral Health Services				30,571																	235		
236	4402005	Clay Behavioral Health Community Crisis Prevention Team				575,000																	236		
237	4402006	Devereux, Inc. Services To Sexually Exploited Youth				300,000																	237		
238	4402007	Grace Point Crisis Stabilization Unit				359,000																	238		
239	4402008	Florida Certification Board Behavioral Health Training Center				848,000																	239		
240	4402009	Miami-Dade Homeless Trust				100,000																	240		
241	4402012	Gracepoint Incompetent To Proceed Program				50,000																	241		
242	4402013	Reduce Wait Time To Receive Supplemental Nutrition Assistance Benefits				639,480																	242		
243	4402014	Recovery Residence Certification Funding								3,990,044												3,990,044	243		
249	4402020	Behavioral Health Reimbursement For Jackson Behavioral Health Hospital																				475,000	249		
250	4402022	Citrus Health Network Graduate Medical Education (GME) For Psychiatry					350,000															150,000	250		
251	4402023	Homeless Continuum Of Care Lead Agencies																				350,000	251		
252	4402024	Victory For Youth																				50,000	252		
253	4402025	Transition House Homeless Veteran's Program					150,000															50,000	253		
255	4600450	Assisted Living Services For Mental Health Clients - The Renaissance Manor					500,000																150,000	255	
256	4600581	Lifestream Crisis Stabilization Unit					547,000																547,000	256	
257	4600710	Reunification Pilot - Voices for Children of Broward County																					300,000	257	
257a	4XXXXXX	Directions in Living						400,000															400,000	257a	
257b	4XXXXXX	Services for Veteran's & Families Pilot Program																					150,000	257b	
257c	4XXXXXX	Vincent House - Hernando County						250,000															250,000	257c	
257d	4XXXXXX	Children of Inmates - Duval County						350,000															350,000	257d	
257e	4XXXXXX	Nassau Alcohol Crime Drug Abatement Coalition (NACDAC)						50,000															50,000	257e	
257f	4XXXXXX	FCO - Bridging Freedom Campus for Sexually Exploited Youth					1,000,000																1,000,000	257f	
259	990G000	Community Residential Beds						496,400															496,400	259	
259a	4XXXXXX	FCO - Family and Youth Alternative Center																					1,500,000	259a	
260	990G000	Maintenance And Repair						2,333,696															2,333,696	260	
261	990M000																							2,333,696	261
262	Total	CHILDREN & FAMILIES	11,870.50	476,927,428	1,632,548,727	14,804,502	-	49,112,233	1,220,183,792	2,916,649,254	11,870.50	476,927,428	1,628,329,048	15,336,571	-	49,112,233	1,220,183,792	2,912,961,644				262			

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263																		263
264		ELDER AFFAIRS, DEPT OF																264
265	1100001	Startup (OPERATING)	440.50	18,643,803	116,701,537				720,398	166,699,328	284,121,263	440.50	18,643,803	116,701,537		720,398	166,699,328	284,121,263
266	30011C0	Decreased Workload For Data Center To Support An Agency																266
268	33011C0	Reduced Workload For A Data Center To Support An Agency																268
275	4100271	Alzheimer's Community Care, Inc.				500,000					500,000			500,000				275
276	4100272	Jewish Family And Children's Services Of The Suncoast, Inc.				150,000					150,000							276
277	4100273	Area Agencies On Aging				650,000				650,000	1,300,000			650,000		650,000	1,300,000	277
278	4100274	City Of Hialeah Gardens - Hot Meals				200,000					200,000			200,000			200,000	278
279	4300120	United Home Care Assisted Living Facility				250,000					250,000							279
279a	4XXXXXX	AAA Meals Nassau & Duval County												400,000				400,000
279b	990XXXX	FCO - Community Life Center Nassau County Council on Aging												250,000				250,000
279c	4XXXXXX	Little Havana Activities Center Meals Program				500,000					500,000			500,000				500,000
279d	4XXXXXX	Little Havana Activities Center Adult Day Care				1,200,000					1,200,000			1,200,000				1,200,000
279e	990XXXX	Violeta Duenas Senior Center Capital Outlay				500,000					500,000			500,000				500,000
279f	990XXXX	Pasco Elderly Nutrition Kitchen						300,000			300,000							300,000
279g	4XXXXXX	City Of Hialeah Meals Program						900,000			900,000			900,000				900,000
280	4300750	Pace Expansion - Add			1,154,488					1,763,096	2,917,584							2,917,584
284	Total	ELDER AFFAIRS, DEPT OF	440.50	18,643,803	117,856,025	3,950,000	1,200,000	720,398	169,112,424	292,838,847	440.50	18,643,803	116,701,537	4,200,000	900,000	720,398	167,349,328	289,871,263
285																		285
286		HEALTH, DEPT OF																286
287	1100001	Startup (OPERATING)	15,171.57	619,125,386	474,449,660		66,930,586	943,453,978	1,291,002,706	2,775,836,930	15,171.57	619,125,386	474,449,660	66,930,586	943,453,978	1,291,002,706	2,775,836,930	
287a	1700720	Transfer from Department of Children and Families to Fund Child Protection Team Medical Directors-Add			47,000						47,000		47,000					47,000
303	30010C0	Increased Workload For Data Center To Support An Agency																303
309	33011C0	Reduced Workload For A Data Center To Support An Agency																309
318	4100030	Newborn Screening And Hearing Testing				600,000					600,000							600,000
319	4100120	Early Steps										3,007,009						3,007,009
320	4100140	Nurse-Family Partnership Program				497,500					497,500			497,500				497,500
322	4100190	Auditory-Oral Services For Children With Hearing Loss				400,000					400,000			400,000				400,000
323	4100200	Florida Prescription Drug Monitoring Program			500,000						500,000							500,000
324	4300010	Biomedical Research Program - Sanford-Burnham Medical Research Institute				2,600,000					2,600,000			250,000				2,850,000
325	4300010	Biomedical Research Program - Vaccine and Gene Therapy Institute of Florida				1,100,000					1,100,000			250,000				1,350,000
326	4300010	Biomedical Research Program - Torrey Pines Institute for Molecular Studies																
327	4300010	Biomedical Research Program - Roskamp Institute for Oncology Drug Development				250,000					250,000			250,000				750,000
328	4300030	All Children's Hospital - Neonatal Abstinence Syndrome				350,000					350,000			350,000				700,000
329	4300100	Epilepsy Services Program				500,000					500,000			100,000				600,000
330	4300140	Islet Cell Transplantation To Cure Diabetes																
334	4300350	City Of Coral Springs - Mobile Integrated Healthcare																
335	4300360	Lighthouse For The Visually Impaired And Blind - Pasco County																
336	4301090	Miami Project To Cure Paralysis				200,000					200,000							200,000
337	4301110	Guardian Hands Foundation												250,000				250,000
338	4307060	North Broward Hospital District - Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome (HIV/AIDS) Outpatient Program				350,000					350,000			350,000				700,000
341	4800040	Additional Pharmaceutical Services For Family Planning Clients				200,000					200,000							200,000
342	4800120	Nova Southeastern University - Health Care Professionals												750,000				750,000
343	4806520	Pregnancy Support Services Program												1,000,000				1,000,000
344	5300200	St. Joseph's Children's Hospital				100,000					100,000							100,000
345	5300210	Supervention Therapy Academy, Inc.												100,000				100,000
346	5300220	Musicians On Call												100,000				100,000
348	6200080	Mary Brogan Breast And Cervical Cancer Early Detection Program																
349	6200310	Provide Funding For The Council For The Deaf And Hard Of Hearing				50,000					50,000							50,000
351	64P0220	Keys Area Health Education Center				100,000					100,000							100,000

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352	64P0300	Bitner/Plante Amyotrophic Lateral Sclerosis Initiative			-	500,000												500,000	352
355	6500060	Florida Nursing Center			-	250,000												250,000	355
356	6500100	Banyan Community Health Center			-	125,000													356
358	6500140	Tallahassee Memorial Healthcare - Regional Telemedicine Initiative			-														358
359	6500150	University Of Florida Health Proton Therapy Institute			-	7,800,000													359
360	6500160	Florida Association Of Free And Charitable Clinics			-								4,500,000	2,669,980				7,169,980	360
361	6500190	The Villages Chronic Obstructive Pulmonary Disease (COPD) Project			-	400,000								400,000				400,000	361
361a	65XXXXX	South Florida Health Council			-	500,000								500,000				500,000	361a
361b	65XXXXX	Beaver Street Enterprise Center - Certified Nursing Assistant Training			-									350,000				350,000	361b
361c	65XXXXX	Easter Seals Volusia and Flagler Counties			-	100,000								100,000				100,000	361c
361d	65XXXXX	Common Sense Childbirth			-									264,550				264,550	361d
361e	65XXXXX	Center for Haitian Studies			-	50,000													361e
361f	990XXXX	FCO - Banyan Maternal and Child Health Center			-									500,000				500,000	361f
361g	65XXXXX	Manatee ER Diversion			-									300,000				300,000	361g
363	990G000	Grants And Aids - Fixed Capital Outlay - South Broward Community Health - Pembroke Pines Outpatient Community Health Center			-									250,000				250,000	363
365	990G000	Grants And Aids - Fixed Capital Outlay - Mount Sinai Medical Center			-									5,000,000				5,000,000	365
366	990G000	Grants And Aids - Fixed Capital Outlay - Sacred Heart Health System NICU Expansion			-														366
367	990M000	Maintenance And Repair			-			8,158,760									8,158,760	8,158,760	367
368	990S000	Special Purpose			-	2,035,250		2,000,000									4,035,250	4,035,250	368
369	<b>Total</b>	<b>HEALTH, DEPT OF</b>	<b>15,171.57</b>	<b>619,125,386</b>	<b>474,996,660</b>	<b>19,057,750</b>	<b>66,930,586</b>	<b>953,612,738</b>	<b>1,291,002,706</b>	<b>2,805,600,440</b>	<b>15,171.57</b>	<b>619,125,386</b>	<b>482,003,669</b>	<b>17,767,280</b>	<b>66,930,586</b>	<b>953,612,738</b>	<b>1,291,002,706</b>	<b>2,811,316,979</b>	<b>369</b>
370																			370
371		<b>VETERANS' AFFAIRS, DEPT OF</b>																	371
372	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>1,104.50</b>	<b>37,783,292</b>	<b>8,092,554</b>			<b>59,477,293</b>	<b>24,789,895</b>	<b>92,359,742</b>	<b>1,104.50</b>	<b>37,783,292</b>	<b>8,092,554</b>			<b>59,477,293</b>	<b>24,789,895</b>	<b>92,359,742</b>	<b>372</b>
375	30011C0	Decreased Workload For Data Center To Support An Agency			-														375
385	990S000	Special Purpose - Veterans Community Park on Marco Island			-														385
386	<b>Total</b>	<b>VETERANS' AFFAIRS, DEPT OF</b>	<b>1,104.50</b>	<b>37,783,292</b>	<b>8,092,554</b>	<b>-</b>	<b>-</b>	<b>59,477,293</b>	<b>24,789,895</b>	<b>92,359,742</b>	<b>1,104.50</b>	<b>37,783,292</b>	<b>8,092,554</b>	<b>-</b>	<b>-</b>	<b>59,477,293</b>	<b>24,789,895</b>	<b>92,359,742</b>	<b>386</b>
387	<b>Grand Total</b>		<b>33,096.57</b>	<b>1,328,621,975</b>	<b>8,121,505,656</b>	<b>82,054,099</b>	<b>384,138,588</b>	<b>5,247,911,971</b>	<b>17,979,650,063</b>	<b>31,815,260,377</b>	<b>33,096.57</b>	<b>1,328,621,975</b>	<b>8,121,505,656</b>	<b>82,045,698</b>	<b>383,838,588</b>	<b>5,246,757,483</b>	<b>17,973,630,249</b>	<b>31,807,777,674</b>	<b>387</b>