



House Appropriations/Senate Appropriations Conference Chairs

House Health Care Appropriations/Senate Health and Human Services Appropriations

House Bump Offer #2

Budget Spreadsheet

Sunday, April 27, 2014
212 Knott Building
11:10 PM

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

Row	Issue	Issue Title	House Bump Offer #2							Senate Bump 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		AGENCY/HEALTH CARE ADMIN																1	
28	3000220	Medicaid Long Term Care Waiver Wait List Reduction			5,086,125				9,720,475	14,806,600			5,086,125				9,720,475	14,806,600	28
46	4100080	Rate Increase For Private Duty Nursing Services			2,241,089				3,292,438	5,533,527			2,241,089				3,292,438	5,533,527	46
56	4300010	Increase Personal Needs Allowance			3,547,276			118,553	10,623,456	14,289,285			3,547,276		118,553	10,623,456	14,289,285	56	
58	Total	AGENCY/HEALTH CARE ADMIN	0.00	0	10,874,490	0	0	118,553	23,636,369	34,629,412	0.00	0	10,874,490	0	0	118,553	23,636,369	34,629,412	58
59																			59
60		AGENCY/PERSONS WITH DISABL																	60
77	4000030	Increase Personal Needs Allowance			54,521				160,598	215,119			54,521				160,598	215,119	77
88	Total	AGENCY/PERSONS WITH DISABL	0.00	0	54,521	0	0	0	160,598	215,119	0.00	0	54,521	0	0	0	160,598	215,119	88
89																			89
90		CHILDREN & FAMILIES																	90
143a	4000XXX	Child Welfare Legal Services Contract with Attorney General			424,751				57,100	481,851			424,751				57,100	481,851	143a
155	4000823	Expand Services To Sexually Exploited Youth - Devereux				825,027				825,027							825,027	825,027	155
160	4000828	Increasing Safety In Child Protective Investigations For Families Experiencing Domestic Violence			2,000,000			450,000		2,450,000			2,000,000		450,000		2,450,000	2,450,000	160
174	4004580	Cost Of Living Adjustment - Mental Health Contracted Agencies			1,000,000					1,000,000			1,000,000				1,000,000	1,000,000	174
184	4400130	Increase Personal Needs Allowance			995,116				14,009	1,009,125			995,116				14,009	1,009,125	184
186	4409990	Restore Adult Community Mental Health - County Criminal Justice Grants With General Revenue			2,658,339	341,661				3,000,000			2,658,339	341,661			3,000,000	3,000,000	186
215	990G000	FCO - Nonstate Entities - Peace River Center - Crisis Stabilization Units (144333)				2,000,000				2,000,000							2,000,000	2,000,000	215
223	Total	CHILDREN & FAMILIES	0.00	0	7,078,206	3,166,688	0	450,000	71,109	10,766,003	0.00	0	7,078,206	3,166,688	0	450,000	71,109	10,766,003	223
224																			224
225		ELDER AFFAIRS, DEPT OF																	225
248a	4XXXXXX	Lutheran Services				750,000				750,000			750,000				750,000	750,000	248a
250	Total	ELDER AFFAIRS, DEPT OF	0.00	0	0	750,000	0	0	0	750,000	0.00	0	0	750,000	0	0	0	750,000	250
251																			251
252		HEALTH, DEPT OF																	252
303	4100120	Early Steps			3,600,000					3,600,000			3,600,000				3,600,000	3,600,000	303
312b	4300010	Biomedical Research Program-Torrey Pines						3,000,000		3,000,000					3,000,000		3,000,000	3,000,000	312b
313	4300100	Epilepsy Services Program				1,000,000				1,000,000			1,000,000				1,000,000	1,000,000	313
328	4400040	Ounce Of Prevention			1,900,000					1,900,000			1,900,000				1,900,000	1,900,000	328
337	64P0300	Bitner/Plante Amyotrophic Lateral Sclerosis Initiative				1,000,000				1,000,000			1,000,000				1,000,000	1,000,000	337
361	7800080	Bethesda Health - Bethesda College Of Health Sciences				1,500,000				1,500,000			1,500,000				1,500,000	1,500,000	361
366	990G000	G&A - FCO - Mt. Sinai Hospital (140998)				2,000,000				2,000,000			2,000,000				2,000,000	2,000,000	366
367	990G000	G&A - FCO - Jackson Hospital (140998)				5,400,000				5,400,000			5,400,000				5,400,000	5,400,000	367
367a	4XXXXXX	Visionquest				250,000				250,000			250,000				250,000	250,000	367a
369	990M000	Maint & Repair - Jacksonville Lab (081108)				5,000,000		300,000		5,300,000			5,000,000		6,000,000		6,000,000	6,000,000	369
374	Total	HEALTH, DEPT OF	0.00	0	5,500,000	16,150,000	0	3,300,000	0	24,950,000	0.00	0	5,500,000	17,150,000	0	3,000,000	0	25,650,000	374
396		Grand Total	0.00	0	23,507,217	20,066,688	0	3,868,553	23,868,076	71,310,534	0.00	0	23,507,217	21,066,688	0	3,568,553	23,868,076	72,010,534	396