



Health Care Appropriations Subcommittee

Chair's Budget Proposal FY 2014-15

March 18, 2014
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Webster Hall

**House Health Care Appropriations Subcommittee
Chair's Proposal
Fiscal Year 2014-15**

Row	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	ALL FUNDS	Comments	Row
1		AGENCY/HEALTH CARE ADMIN										1
2	1100001	Startup (OPERATING)	1,652.00	73,569,026	5,347,785,156		156,734,740	4,237,319,812	14,133,666,708	23,875,506,416		2
3	160E470	Realignment of Agency Spending Authority For Primary Data Center Billing - Deduct						(1,552)		(1,552)	Technical issue to realign budget authority between categories as a result of the statewide consolidation of data processing centers.	3
4	160E480	Realignment of Agency Spending Authority For Primary Data Center Billing - Add						1,552		1,552		4
5	1600240	Transfer of Funds From Medicaid To Children's Health Insurance Program (CHIP) - Deduct			(14,089,662)				(37,437,708)	(51,527,370)	Transfer of funding from the Medicaid Program to the Children's Health Insurance Program (CHIP) due to the delay of transitioning the eligible CHIP population to the Medicaid program as mandated by the ACA.	5
6	1600250	Transfer of Funds From Medicaid To Children's Health Insurance Program (CHIP) - Add			14,089,662				37,437,708	51,527,370		6
7	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase		155,125				63,772	61,518	125,290	This issue increases trust fund authority for increases in salary appropriation provided to the agencies in Fiscal Year 2013-14.	7
8	1609500	Other Personal Services Health Insurance			18,918			76,921	178,826	274,665	Continues Budget Amendment ADM B0302 - providing additional funds to provide premium payments for full-time Other Personnel Services employees authorized to participate in the State Group Insurance Program per ch. 2013-52.	8
9	1700080	Behavioral Health Overlay And Health Care Services For Non-Secure Residential Programs - Deduct			(7,475,061)					(7,475,061)	Transfer to DJJ for continuation of behavioral health overlay/medical services provided to youth in DJJ's care and custody. Federal CMS deemed youth in DJJ residential commitment programs as no longer eligible for Medicaid during their stay.	9
10	1700400	Transfer Healthy Start Waiver Funding From Department of Health For Administrative Service Organization - Add			15,171,241					15,171,241	Transfer from the DOH for AHCA to contract with an administrative services organization to represent the Healthy Start Coalitions network, known as MomCare.	10
11	1800100	Realign Positions And/Or Budget Between Program Components - Add	38.00	1,933,798				3,616,687	1,067,535	4,684,222	Technical Issue: Transfers budget, positions and salary rate between Program Components within Health Care Regulation.	11
12	1800110	Realign Positions And/Or Budget Between Program Components - Deduct	(38.00)	(1,933,798)				(3,616,687)	(1,067,535)	(4,684,222)		12
13	1801280	Realign General Counsel Functions - Deduct	(66.50)	(3,422,274)	(923,128)			(1,695,525)	(2,470,012)	(5,088,665)	Transfers AHCA's General Counsel's Office to Contracted Services for the provision of legal services through competitive bid with private sector law firms or contract with the Office of the Attorney General.	13
14	1801290	Realign General Counsel Functions - Add			923,128			1,695,525	2,470,012	5,088,665		14
15	2000001	Adjustments for Minimal Appropriations - Deduct			(766)					(766)	Technical issue to realign budget in order to eliminate appropriations less than \$1,000.	15
16	2000002	Adjustments for Minimal Appropriations - Add			766					766		16
17	2000240	Realign Recurring Expenditures To Nonrecurring - Deduct			(80,393,415)					(80,393,415)	Technical realignment in recurring fund sources due to federal increase in Children's Health Insurance Program (CHIP) match rate for five years. Federal financial participation will increase to 90%.	17
18	2000250	Realign Recurring Expenditures To Nonrecurring - Add				80,393,415				80,393,415		18
19	2000260	Realign Long Term Care Medicaid Expenditures - Deduct			(701,947,863)			(661,274,326)	(2,035,580,275)	(3,398,802,464)	Technical realignment to transfer budget for long-term care service expenditures to the Prepaid Health Care - Long Term Care category as a result of Statewide Medicaid Managed Care - Long Term Care implementation.	19
20	2000270	Realign Long Term Care Medicaid Expenditures - Add			701,947,863			661,274,326	2,035,580,275	3,398,802,464		20
21	2301510	Institutional And Prescribed Drug Providers			(453,358,899)			(81,138)	(447,612,182)	(901,052,219)	Medicaid price level adjustment as agreed upon at the February 2014 Social Services Estimating Conference.	21

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22	2503080	Direct Billing For Administrative Hearings			38,379			245,540	38,379	322,298	Adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriation category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2014-15.	22
23	2609500	Other Personal Services Health Insurance Annualization			14,827			60,289	140,160	215,276	Provides funding necessary to fund Issue 1609500, pertaining to full-time Other Personnel Employees participation in the State Group Insurance Program, for the entire year.	23
24	3000015	Development of Florida Diagnosis Related Groups (DRG) For Hospital Services Under Medicaid						500,000	500,000	1,000,000	Funding to continue consulting services to assist in the implementation of DRG systems for hospital reimbursement for FY 2014-15.	24
25	3000120	Supplemental Appropriation For Legal Representation						1,505,162	1,505,163	3,010,325	Funding for the increased workload associated with the federal lawsuits which has created the need to hire outside counsel.	25
26	3000160	Retrospective Audits On Emergency Medicaid Services For Aliens						265,625	796,875	1,062,500	Funding to contract with vendor to conduct federally mandated retrospective medical reviews for emergency medical services provided by hospitals to aliens.	26
27	3000220	Medicaid Long Term Care Waiver Wait List Reduction			8,000,000				11,782,394	19,782,394	Funding to reduce waitlist clients for the Elderly Long Term Care Waiver. Will serve approximately 1,280 additional individuals at a cost of approximately \$15,281 per slot.	27
28	30010C0	Increased Workload For Primary Data Center To Support An Agency						212,350		212,350	This issue increases funding in data processing categories based on projected data center billings from the Southwood Shared Resource Center (SSRC).	28
29	3001780	Children's Special Health Care			(12,719,061)			808,784	(24,373,401)	(36,283,678)	KidCare Program workload adjustment as agreed upon at the February 2014 Social Services Estimating Conference.	29
30	3004500	Medicaid Services			713,305,140			(556,727,324)	144,050,565	300,628,381	Medicaid workload adjustment as agreed upon at the February 2014 Social Services Estimating Conference.	30
31	33V0550	Reduction In Contracted Services Category			(1,942,233)				(1,942,233)	(3,884,466)	Reduces the Telephony contract associated with the electronic verification of home health visits.	31
32	33V0700	Reduce Medicaid Consumer Assessment of Healthcare Providers And Systems Surveys						(171,670)		(171,670)	Reduces the Consumer Assessment of Healthcare Providers and Systems Survey (CAHPS) contract. Reduction is possible due to the transferred responsibility to the managed care plans, effective July 1, 2014.	32
33	33V1620	Vacant Position Reductions	(8.00)	(39,321)	(10,671)			(17,398)	(28,181)	(56,250)	Eliminate positions vacant in excess of 180 days, excluding direct medical positions.	33
34	33V7100	Reduce Hospital Inpatient Diagnosis Related Groups (DRG) Transitional Payments			(13,518,034)				(19,002,925)	(32,520,959)	Reduces DRG recurring transitional payments.	34
35	33V7200	Reduce Diagnostic Imaging Services Contract			(787,008)				(1,132,992)	(1,920,000)	Reduces Other Lab and X-ray Services for a contract associated with prior authorization of advanced diagnosis imaging services.	35
36	330C400	Contract Savings			(614,018)				(1,145,337)	(1,759,355)	Savings resulting from contract renegotiation efforts. This issue was included in the Governor's Budget Recommendations.	36
37	3300100	Delete Unfunded Budget							(12,307,019)	(12,307,019)	Deletes unfunded budget authority in the Therapeutic Services for Children category and the Healthy Start Services Category to align budget authority based on federal financial participation rates for FY 2014-2015.	37

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Row	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	ALL FUNDS	Comments	Row
38	3400200	Realignment of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct			(254,869,672)		(94,996,410)			(349,866,082)		38
39	3400210	Realignment of Tobacco Settlement Trust Fund/General Revenue Appropriations - Add			94,996,410		254,869,672			349,866,082	Technical realignment of Tobacco Settlement Trust Fund.	39
40	3401410	Fund Shift Tobacco Settlement Trust Fund to General Revenue - Deduct					(20,600,000)			(20,600,000)		40
41	3401420	Fund Shift Tobacco Settlement Trust Fund to General Revenue - Add			20,600,000					20,600,000	Technical realignment of Tobacco Settlement Trust Fund to General Revenue.	41
42	36305C0	Advanced Data Analytics And Detection Services						500,000	4,500,000	5,000,000	Nonrecurring funding to continue the purchase of analytical subscription services to identify fraud, waste and abuse in the Medicaid Program.	42
43	40S0170	Medicaid Electronic Health Record Incentive Program (EHRIP)						137,500	156,486,157	156,623,657	Funding to continue the Medicaid Provider Incentive Payment program, which provides incentive payments to eligible Medicaid providers and hospitals for the adoption and meaningful use of electronic health records.	43
44	4100080	Rate Increase for Private Duty Nursing Services			4,482,177				6,584,876	11,067,053	Funding to increase the statewide Medicaid private duty nursing rates for LPN services by 10%.	44
45	4100100	Florida Medicaid Management Information System (FMMIS) Evaluation						400,147	3,244,979	3,645,126	Nonrecurring funding to contract with consultants for planning and research activities related to enhancements/development of new Medicaid Management Information System (MMIS) and procurement of new fiscal agent. Year 1 of 5 funding.	45
46	4100160	Planning For Diagnosis Code Conversion						1,186,040	4,146,486	5,332,526	Nonrecurring funding to continue the conversion from ICD-9 to ICD-10 (federal requirement). This request is for Year 4 funding.	46
47	4100170	Mandatory Evaluation of The Long-Term Care Program						100,000	100,000	200,000	Nonrecurring funding to contract with an independent evaluator to assess services, quality of services, and cost effectiveness as it relates to managed long term-care and home community-based services for elders and adults with disabilities (federal requirement).	47
48	4100410	Children's Medical Services Network Capitation Adjustment For Diagnosis Related Group Transition			990,885				2,501,485	3,492,370	Funding to adjust CMS Network capitation payments by 1% to account for market reactions related to DRG transition.	48
49	4101660	Rural Inpatient Hospital Reimbursement Adjustment			1,080,671				1,591,611	2,672,282	Funding to adjust rural inpatient hospital reimbursement related to DRG transition.	49
50	4105400	Establish Budget Authority For Medicaid Services						8,213,868	12,097,377	20,311,245	Additional budget authority in the Home and Community Based Services category representing double budget for AHCA for the payment of medical claims through APD and for increases in DOEA PACE program.	50
51	4106050	Prescribed Pediatric Extended Care (PPEC) Rate Increase			630,972				928,452	1,559,424	Funding to increase the statewide Prescribed Pediatric Extended Care Centers' Medicaid rates by 3.5%.	51
52	Total	AGENCY/HEALTH CARE ADMIN	1,577.50	70,262,556	5,381,426,704	80,393,415	296,008,002	3,694,598,280	13,977,357,741	23,429,784,142		52
53												53
54		AGENCY/PERSONS WITH DISABL										54
55	1100001	Startup (OPERATING)	2,908.00	102,467,831	480,088,088			2,841,945	634,450,412	1,117,380,445		55
56	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase			310,429			3,475	121,280	124,755	This issue increases trust fund authority for increases in salary appropriation provided to the agencies in Fiscal Year 2013-14.	56

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57	1609500	Other Personal Services Health Insurance			220,407				295,111	515,518	Continues Budget Amendment ADM B0302 - providing additional funds to provide premium payments for full-time Other Personnel Services employees authorized to participate in the State Group Insurance Program per ch. 2013-52.	57
58	1800850	Administrative Budget Realignment- Deduct	(147.00)	(5,994,007)	(5,847,883)				(3,295,367)	(9,143,250)	These add/deduct issues are technical realignments of budget categories to more accurately reflect services provided by the agency.	58
59	1800860	Administrative Budget Realignment - Add	147.00	5,994,007	5,847,883				3,295,367	9,143,250		59
60	2503080	Direct Billing For Administrative Hearings			(41,841)				(1,179)	(43,020)	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriation category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2013-14.	60
61	2609500	Other Personal Services Health Insurance Annualization			172,752				231,303	404,055	Provides funding necessary to fund Issue 1609500, pertaining to full-time Other Personnel Employees participation in the State Group Insurance Program, for the entire year.	61
62	30010C0	Increased Workload For Primary Data Center To Support An Agency						11,468	7,694	19,162	This issue provides additional funding for the Northwest Regional Data Center (NSRC) data processing services.	62
63	3004510	Workload Increase For Fair Hearings				2,286,000			2,286,000	4,572,000	This issue provides additional funding to contract with external legal counsel for increased Fair Hearings and language translation services.	63
64	3200100	Delete Unfunded Budget							(577,751)	(577,751)	This issue removes budget authority for which there is no longer a dedicated revenue source and funding need.	64
65	33V1620	Vacant Position Reductions	(43.50)	(373,024)					(914,163)	(914,163)	This issue deletes administrative positions that have been vacant for over 365 days, excluding those related to the institutions.	65
66	330C200	Real Estate Initiative Savings			(73,209)				(48,806)	(122,015)	This reduction issue is based on the renegotiation of agency real estate contracts. This issue was included in the Governor's Budget Recommendations.	66
67	3330020	Administrative Efficiencies							(1,096)	(1,096)	Reductions based upon previous appropriation less than \$1,000.	67
68	3401470	Changes To Federal Financial Participation Rate - State			(9,034,738)					(9,034,738)	Adjustments related to FMAP change from 58.67% to 59.56%.	68
69	3401480	Changes To Federal Financial Participation Rate - Federal							9,034,738	9,034,738		69
70	36201C0	Client Data Management And Electronic Visit Verification Project				900,000			900,000	1,800,000	Provides for a client data management system so Medicaid providers' billing and expected outcomes can be verified and monitored. First phase of this system was funded last year for \$1.5 million.	70
71	4001260	Expand Autism Assessment and Diagnosis Services - Easter Seals				100,000				100,000	Provides for services that identify autism spectrum disorders at an early stage thus allowing for more effective treatment services. Easter Seals is located in Volusia County.	71
72	4000050	Employment And Internships - Individual And Family Supports				500,000				500,000	Provides supported employment and internship services to individuals on the Medicaid waiver waitlist. Expected to serve up to 200 clients.	72
73	4000530	Adult Day Training Provider Rate Increase			522,344				820,428	1,342,772	Funds a 2% provider rate increase for adult day training providers.	73
74	4000260	Quest Kids				300,000				300,000	Provides early intervention and therapy services for disabled children.	74
75	4000790	Additional Funding for Dental Services				200,000				200,000	Provides for additional dental services through ARC of Florida.	75

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76	4001200	Serve Additional Clients On The Home And Community Based Services Waiver Waitlist			8,088,000				11,912,000	20,000,000	Provides funding to serve all clients considered "critical needs" on the Medicaid waiver wait list. Will serve 1,260 individuals.	76
77	4009030	Services to Individuals with Disabilities and Dementia				100,000				100,000	Provides for a pilot program with the Lucanus Center to service persons with both disability disorders and Alzheimer's or related dementia.	77
78	990M000	Maintenance & Repair-APD Fixed Capital Outlay Needs				3,664,300				3,664,300	Provides fixed capital outlay for the Sunland institution to replace/upgrade the main hot water boiler and associated thermal lines and emergency generators. Includes \$1.0 million for Billy Joe Rishe Park.	78
79	Total	AGENCY/PERSONS WITH DISABL	2,864.50	102,405,236	479,941,803	8,050,300	0	2,856,888	658,515,971	1,149,364,962		79
80												80
81		CHILDREN & FAMILIES										81
82	1100001	Startup (OPERATING)	11,603.50	464,141,986	1,394,732,638		132,233,530	43,401,298	1,141,315,931	2,711,683,397		82
83	160E470	Realignment of Agency Spending Authority For Primary Data Center Billing - Deduct			(19,488)				(29,386)	(48,874)	Technical issue to realign budget authority between categories as a result of the statewide consolidation of data processing centers.	83
84	160E480	Realignment of Agency Spending Authority For Primary Data Center Billing - Add			19,488			29,386	48,874	84		
85	160F010	Realignment of Adult Substance Abuse Project Funding - Add			386,000					386,000	Reapproval of current year budget amendment.	85
86	160F020	Realignment of Adult Substance Abuse Project Funding - Deduct			(386,000)					(386,000)		86
87	160F210	Transfer Expenses To Other Personal Services - Add			129,451			38,531	359,032	527,014	Reapproval of current year budget amendment.	87
88	160F220	Transfer Expenses To Other Personal Services - Deduct			(129,451)			(38,531)	(359,032)	(527,014)		88
89	160P100	Transfer Budget Between Program Components In Family Safety - Deduct			(23,547)				(18,439)	(41,986)	Technical issue to realign budget authority between categories to reflect actual expenditures.	89
90	160P110	Transfer Budget Between Program Components In Family Safety - Add			23,547				18,439	41,986		90
91	1600500	Continue Diligent Recruitment Grant							293,077	293,077	Continuation of current year budget amendment as approved by the Legislative Budget Commission for community-based care federal grant.	91
92	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase		1,208,248				33,902	494,392	528,294	This issue increases trust fund authority for increases in salary appropriation provided to the agencies in Fiscal Year 2013-14.	92
93	1609500	Other Personal Services Health Insurance			204,446			2,112	479,525	686,083	Continues Budget Amendment ADM B0302 - providing additional funds to provide premium payments for full-time Other Personnel Services employees authorized to participate in the State Group Insurance Program per ch. 2013-52.	93
94	1800110	Information Technology Shared Services Realignment - Deduct	(18.00)	(839,222)	(192,986)				(1,164,349)	(1,357,335)	Transfers funding among budget entities to consolidate information technology services for the departmental Shared Services Organizational structure.	94
95	1800120	Information Technology Shared Services Realignment - Add	18.00	839,222	192,986				1,164,349	1,357,335		95
96	1802060	Budget Shared Services Realignment - Add	3.00	239,494	245,436				98,797	344,233	Transfers funding among budget entities to consolidate budget services for the departmental Shared Services Organizational structure.	96
97	1802070	Budget Shared Services Realignment - Deduct	(3.00)	(239,494)	(245,436)				(98,797)	(344,233)		97
98	2000001	Adjustments for Minimal Appropriations - Deduct							(1,284)		Technical issue to realign budget in order to eliminate appropriations less than \$1,000.	98

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99	2000002	Adjustments for Minimal Appropriations - Add							1,284			99
100	2000240	Realignment of Miami-Dade Wraparound Grant Funding - Deduct							(161,826)	(161,826)	Realigns budget authority between program components to reflect actual expenditures.	100
101	2000250	Realignment of Miami-Dade Wraparound Grant Funding - Add							161,826	161,826		101
102	2000260	Realignment of Project Launch Grant Funding - Deduct							(661,575)	(661,575)		102
103	2000270	Realignment of Project Launch Grant Funding - Add							661,575	661,575	Realigns budget authority between program components to reflect actual expenditures.	103
104	2000280	Transfer The Purchase of Therapeutic Services For Children - Add			8,911,958					8,911,958	Realigns budget authority between program components to reflect actual expenditures.	104
105	2000290	Transfer The Purchase of Therapeutic Services For Children - Deduct			(8,911,958)					(8,911,958)		105
106	2003090	Realignment of Economic Self Sufficiency Administrative Funding - Add			14,373,168				18,791,008	33,164,176	Realigns budget authority between program components to reflect actual expenditures.	106
107	2003100	Realignment of Economic Self Sufficiency Administrative Funding - Deduct			(14,373,168)				(18,791,008)	(33,164,176)		107
108	2503080	Direct Billing For Administrative Hearings			81,860					81,860	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriation category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2013-14.	108
109	2600150	Annualization of Diligent Recruitment Grant							97,692	97,692	Additional budget authority for an increase in the previously-approved federal Diligent Recruitment Grant relating to community-based care agencies.	109
110	2609500	Other Personal Services Health Insurance Annualization			160,243			1,655	375,845	537,743	Provides funding necessary to fund Issue 1609500, pertaining to full-time Other Personnel Employees participation in the State Group Insurance Program, for the entire year.	110
111	3000091	Cash Assistance Adjustment - Estimating Conference Adjustment			(6,329,646)					(6,329,646)	Reduction based on decrease of TANF caseloads pursuant to the January 2014 Social Services Estimating Conference.	111
112	30010C0	Increased Workload For Primary Data Center To Support An Agency						2,103,149		2,103,149	This issue increases funding in data processing categories based on projected data center billings from the Northwood Shared Resource Center (NSRC).	112
113	3201010	Eliminate Unfunded Budget						(21,601)	(2,322,995)	(2,344,596)	This issue removes budget authority for which there is no longer a dedicated revenue source and funding need.	113
114	33V1620	Vacant Position Reductions	(9.00)	(283,928)	(188,810)			(22,304)	(214,959)	(426,073)	Eliminates positions that have been vacant for over 180 days, excluding those related to child welfare services.	114
115	330C200	Real Estate Initiative Savings			(1,026,716)			(707)	(1,213,461)	(2,240,884)	This reduction issue is based on the renegotiation of agency real estate contracts. This issue was included in the Governor's Budget Recommendations.	115
116	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)	This issue reduces base budget in the expense category for certain trust funds affected by the increase in issue 169500.	116
117	3301010	Eliminate Unfunded Budget						(464,180)		(464,180)	This issue removes budget authority for which there is no longer a dedicated revenue source and funding need.	117
118	3303500	Reduction Due To Consolidation Into The Florida Facilities Pool			(48,358)			(120)	(74,337)	(122,815)	Reduction based on using private leases to fulfill vacant space in the Florida Facilities Pool (FFP).	118

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119	3330020	Administrative Efficiencies			(318)			(966)	(2,990)	(4,274)	Reductions based upon previous appropriation less than \$1,000.	119
120	3400220	Changes In Federal Financial Participation For Maintenance Adoption Subsidy - Deduct			(2,446,366)					(2,446,366)	Adjustments related to FMAP change from 58.67% to 59.56%.	120
121	3400230	Changes In Federal Financial Participation For Maintenance Adoption Subsidy - Add							2,446,366	2,446,366		121
122	3400280	Fund Shift From Enhanced Federal Financial Participation - Add							17,600,000	17,600,000	Fund shift as a result of the department being able to claim additional federal funding for Medicaid eligibility determination services.	122
123	3400290	Fund Shift From Enhanced Federal Financial Participation - Deduct			(17,600,000)					(17,600,000)		123
124	3401310	Realign Tobacco/General Revenue Funds - Add			132,233,530					132,233,530	Technical realignment of the Tobacco Settlement Trust Fund.	124
125	3401340	Realign Tobacco/General Revenue Funds - Deduct					(132,233,530)			(132,233,530)		125
126	3401470	Changes To Federal Financial Participation Rate - State			(73,812)					(73,812)	Adjustments related to FMAP change from 58.67% to 59.56%.	126
127	3401480	Changes To Federal Financial Participation Rate - Federal							73,812	73,812		127
128	36303C0	New Technology Solution For Florida's Public Assistance Eligibility System				521,076			4,268,549	4,789,625	Funding for the final year of the Medicaid eligibility determination system enhancements based on the Affordable Care Act Requirements.	128
129	36313C0	Florida Safe Families (FSFN) - Ongoing Enhancements Related To Maintenance And Operations			1,529,887				270,113	1,800,000	Restores funds for FSFN maintenance and operations through a continuing contract with IBM.	129
130	36314C0	Maintain Funding For Increased Workload For Primary Data Center To Support An Agency				2,102,364				2,102,364	Funds provided to cover the decreased cost recovery resulting from other state agencies leaving the Northwood Shared Resource Center (NSRC) data center.	130
131	4A01000	Americans With Disabilities Act And Rehabilitation Act Compliance Settlement Agreement						225,279		225,279	Funding necessary to become fully compliant with the Americans with Disabilities Act (ADA) of 1990, due to there being insufficient services for those deaf or hard of hearing.	131
132	4000010	Restore Funding For Mental Health Community Action Treatment Teams				6,075,000				6,075,000	Restores nonrecurring funding.	132
133	4000090	Child Protective Investigations Workload	191.00	8,162,272	12,262,473	813,278				13,075,751	Provides additional Child Protective Investigators (CPIs) to decrease the caseload to CPI workload ratio. Additional funding will provide for a 1:10 CPI caseload ratio and 1:6 supervisory ratio.	133
134	4000100	Transfer Pitney Bowes Contract From The Northwood Shared Resource Center - Add			1,111,732				1,414,931	2,526,663	This issue transfers budget authority from the Northwood Shared Resource Center (NSRC) data processing category to various operating categories to pay for mailing notices for the ACCESS program.	134
135	4000110	Transfer Pitney Bowes Contract From The Northwood Shared Resource Center - Deduct			(1,111,732)				(1,414,931)	(2,526,663)		135
136	4000235	Healthy Families Expansion			7,500,000					7,500,000	Additional funds to expand the in-home support services.	136
137	4000260	Restore Non-Recurring Funding For Project Launch							53,858	53,858	Restores nonrecurring funding for the federal Project Launch grant.	137
138	4000270	Restore Non-Recurring Funding For The System of Care Expansion Implementation Grant							253,880	253,880	Restores nonrecurring funding for the federal System of Care Expansion Implementation grant.	138
139	4000420	Supplemental Nutrition Assistance Program (SNAP) Education							2,982,854	2,982,854	Provides nutrition information and obesity prevention services to federal Supplemental Nutrition Assistance Program (SNAP) participants.	139

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140	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			(624,285)					(624,285)	Adjustments related to FMAP change from 58.67% to 59.56%.	140
141	4000821	Drug Abuse Comprehensive Coordinating Office (DACCO) - Increase for Addiction Fellows				180,000				180,000	Provides funding to support the costs of training for the Addiction Fellows Program.	141
142	4000822	Strong Families and Domestic Violence Campaign				335,000				335,000	Provides for the contracting of a strong family and domestic violence education and prevention campaign.	142
143	4000823	Expand Services to Sexually Exploited Youth - Devereux				850,000				850,000	Provides preventative and immediate services to children having suffered from sexual abuse.	143
144	4000824	Statewide Homelessness Advocacy and Affordable Housing Campaign				505,000				505,000	Provides for the contracting of a statewide homelessness prevention and affordable housing services campaign.	144
145	4000825	Services to Encourage Positive Adolescent Outcomes - Teen Outreach Program				586,750				586,750	Provides for the Teen Outreach Program to be administered by the local community-based care lead agency.	145
146	4000826	Expand Family Involvement to At-Risk Children Using Mentor and Volunteer Services				500,000				500,000	Provides for the Mentoring Children and Parents pilot program with Friends of Foster Children and the local community-based care lead agency to train and utilize volunteers and existing family supports in child welfare services.	146
147	4000827	Public Benefits Integrity Data Analytics and Information Sharing Initiative				500,000		500,000		1,000,000	Provides for the statistical evaluation of characteristics that contribute and prevent child abuse and neglect in the department's child welfare system.	147
148	4000828	Increasing Safety in Child Protective Investigations for Families Experiencing Domestic Violence				2,000,000				2,000,000	Provides for the integration of domestic violence services and child protective investigations to reduce child abuse and removal from the home.	148
149	4000829	Circles of Care - Cedar Village				485,000				485,000	Provides mental health and substance abuse services through hospital based and state and county contracted programs.	149
150	4001260	Enhanced Services For Human Trafficking Victims				3,000,000				3,000,000	Funds comprehensive, individualized wrap-around services in a residential setting for victims of commercial sexual exploitation.	150
151	4002140	Sheriffs Child Protective Investigations				8,056,814				8,056,814	Additional funding to reach caseload ratios recognized as national standards by Child Welfare of America.	151
152	4002310	Maintain Funding For The Healthy Family Program				2,000,000				2,000,000	Restores nonrecurring funding on a recurring basis.	152
153	4002320	Maintain Funding For Children's Substance Abuse Services				1,125,000				1,125,000	Restores nonrecurring funding on a recurring basis.	153
154	4002340	Maintain Funding For Community Adult Substance Abuse Services				2,500,000				2,500,000	Restores nonrecurring funding on a recurring basis.	154
155	4002370	Maintain Funding For Maintenance Adoption Subsidies				12,369,288			5,214,723	17,584,011	Restores nonrecurring funding on a recurring basis.	155
156	4002380	Maintain Funding For Adult Community Mental Health Services				4,000,000				4,000,000	Restores nonrecurring funding on a recurring basis.	156
157	4003100	Restore Expansion of Substance Abuse Services For Pregnant Women And Women With Children				8,967,000				8,967,000	Restores nonrecurring funding.	157
158	4003355	Citrus Health Network - Safe Haven for Homeless Youth				100,000				100,000	Provides homelessness services and temporary housing to youth.	158
159	4004310	Marissa Amora Relief Bill Annual Request				1,700,000				1,700,000	Pursuant to Chapter 2008-258, Laws of Florida, provides nonrecurring funds for Marissa Amora Claims bill. Sixth year of 10 installments.	159

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160	4004580	Cost of Living Adjustment - Mental Health Contracted Agencies				1,000,000				1,000,000	Provides a cost of living adjustment to four contracted mental health facilities.	160
161	4004830	Mental Health Transitional Beds			3,000,000					3,000,000	Provides for transitional mental health beds for those individuals that are currently in the state institutions but can be served in a community setting.	161
162	4004965	Adolescent and Young Adult Community Mental Health Action Team				750,000				750,000	Provides an increase to the children's Community Action Teams for medical incidentals.	162
163	4004966	Expand Adolescent and Young Adult Community Mental Health Action Team (CATs)				750,000				750,000	Provides for an additional child Community Action Team (CAT) to fund mental health wrap-around services in Sumter and Lake counties.	163
164	4006020	Maintenance Adoption Subsidies			7,849,744				3,309,344	11,159,088	Provides additional funding for an anticipated 3,000 new adoptions.	164
165	4007100	Restore Funding For Programs Supported By Administrative Earnings				8,108,249				8,108,249	Restores nonrecurring for services once funded by indirect earnings.	165
166	4008750	Automated Community Connection To Economic Self Sufficiency Asset Verification			2,000,000				2,000,000	4,000,000	The Social Security Act requires verification of assets of the aged, blind and disabled Medicaid applicants and recipients. This continues the contracted use for a system that interfaces with an array of financial institutions in an attempt to discover undisclosed assets.	166
167	4008760	Access Identity Verification - Authentication Program						629,581	547,669	1,177,250	Continues the automated Identity Verification /Identity Authentication (IVIA) program to verify and authenticate identification for SNAP and TANF applicants and recipients.	167
168	4409990	Restore Adult Community Mental Health - County Criminal Justice Grants With General Revenue			3,000,000					3,000,000	Restores nonrecurring funding on a recurring basis.	168
169	4600450	Homelessness Veterans' Program - Transition House				250,000				250,000	Provides homelessness services and temporary housing to veterans.	169
170	4600660	Community Based Care (CBC) Agencies - Additional Case Managers And Improved Service Outcomes			10,000,000					10,000,000	Provides funding to the community-based care agencies for additional case managers. Funding will be used for direct services for children and families including prevention services as well as for increased case managers.	170
171	4600490	Palm Beach County Mental Health/Substance Abuse Program				250,000				250,000	Provides for a pilot program for mental health and substance abuse services sponsored by Palm Beach County.	171
172	4600510	Crisis Stabilization Unit - Hillsborough and Pinellas Counties				848,000				848,000	Provides for additional services to Grace point for eight crisis stabilization units (CSU)	172
173	4600581	Assisted Living Services for Mental Health Clients - The Renaissance Manor				500,000				500,000	Provides housing assistance to persons undergoing mental health treatment or co-occurring substance abuse treatment.	173
174	4600710	Lifestream Crisis Stabilization Unit				547,500				547,500	Provides for additional services at Lifestream for five crisis stabilization units (CSU).	174
175	4603260	Increased Funding for Community Based Care Agency - Kids Central							500,000	500,000	Provides for additional, direct child welfare services	175
176	4603261	Increased Funding for Community Based Care Agency - Eckerd				1,350,000				1,350,000	Provides for additional, direct child welfare services	176
177	4603263	Increased Funding for Community Based Care Agency Serving Region 18 - Brevard County							500,000	500,000	Provides for additional, direct child welfare services	177
178	990G000	Capital Improvement Plan Grants and Aids - Fixed Capital Outlay				2,000,000				2,000,000	Provides for additional facilities at Peace River for crisis stabilization units (CSU).	178

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179	990G000	Capital Improvement Plan Grants and Aids - Fixed Capital Outlay				400,000				400,000	Provides for additional facilities at the Osceola County Triage Center for crisis stabilization units (CSU).	179
180	990M000	Maintenance & Repair-DCF Fixed Capital Outlay Needs				2,304,053				2,304,053	Provides fixed capital outlay at the state-owned institutions for life-to-safety issues, ADA corrections, and asbestos abatement.	180
181	Total	CHILDREN & FAMILIES	11,785.50	473,228,578	1,579,267,612	45,278,270	0	46,386,098	1,178,788,812	2,849,720,792		181
182												182
183		ELDER AFFAIRS, DEPT of										183
184	1100001	Startup (OPERATING)	448.00	18,797,503	102,639,613			696,003	161,684,176	265,019,792		184
185	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase		44,295					27,485	27,485	This issue increases trust fund authority for increases in salary appropriation provided to the agencies in Fiscal Year 2013-14.	185
186	1609500	Other Personal Services Health Insurance			26,317			13,790	174,447	214,554	Continues Budget Amendment ADM B0302 - providing additional funds to provide premium payments for full-time Other Personnel Services employees authorized to participate in the State Group Insurance Program per ch. 2013-52.	186
187	2000001	Adjustments for Minimal Appropriations - Deduct						(203)		(203)	Technical issue to realign budget in order to eliminate appropriations less than \$1,000.	187
188	2000002	Adjustments for Minimal Appropriations - Add						203	203	203		188
189	2609500	Other Personal Services Health Insurance Annualization			20,627			10,808	136,729	168,164	Provides funding necessary to fund Issue 1609500, pertaining to full-time Other Personnel Employees participation in the State Group Insurance Program, for the entire year.	189
190	3000230	Enriching Seniors Initiative				6,000,000				6,000,000	Nonrecurring funding provided to expand Public Guardianship program statewide (\$3.0 M) and for increasing visits by the State Ombudsman (\$3.0 M).	190
191	3000240	Alzheimer's Disease Initiative Wait List Reduction			4,000,000					4,000,000	Funding to reduce the waitlist for the Alzheimer's Disease Initiative. Will serve approximately 392 additional individuals at a cost of approximately \$10,200 per slot.	191
192	3000250	Community Care For The Elderly Wait List Reduction			4,000,000	1,000,000				5,000,000	Funding to reduce the waitlist for the Community Care for the Elderly program. Will serve approximately 751 additional individuals at a cost of approximately \$6,656 per slot.	192
193	30010C0	Increased Workload For Primary Data Center To Support An Agency							244,435	244,435	This issue increases funding in data processing categories based on projected data center billings from the Southwood Shared Resource Center (SSRC).	193
194	3201010	Eliminate Unfunded Budget							(500,000)	(500,000)	Eliminates unfunded budget authority in the ARRA Category for a federal grant that is no longer available.	194
195	33V0530	Program for All-Inclusive Care for the Elderly (PACE)			(1,936,466)				(2,852,026)	(4,788,492)	Eliminates funding for PACE programs that have closed and are no longer serving elders.	195
196	33V1620	Vacant Position Reductions	(7.50)	(197,995)	(93,185)				(217,630)	(310,815)	Eliminate positions vacant in excess of 120 days, excluding CARES Assessors, State Ombudsman, and Registered Nurse Specialists.	196
197	330C200	Real Estate Initiative Savings			(6,924)				(20,771)	(27,695)	This reduction issue is based on the renegotiation of agency real estate contracts. This issue was included in the Governor's Budget Recommendations.	197
198	3303500	Reduction Due To Consolidation Into The Florida Facilities Pool			(3,826)				(11,480)	(15,306)	Reduction based on using private leases to fulfill vacant space in the Florida Facilities Pool (FFP).	198

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199	3401470	Changes To Federal Participation Rate - State Expenses			(252,146)					(252,146)		199
200	3401480	Changes To Federal Participation Rate - Federal Expenses							252,146	252,146	Adjustments related to FMAP change from 58.67% to 59.56%.	200
201	4100030	Aging Resource Centers				650,000			650,000	1,300,000	Nonrecurring funding for Aging Resource Centers to address new responsibilities related to Statewide Medicaid Managed Care (SMMC) Long Term Care (LTC). Will assist seniors and individuals with disabilities in enrolling in SMMC LTC.	201
202	4100040	Alzheimer's Disease Initiative - Frail Elders Waiting for Services				833,000				833,000	Funding for Alzheimer's programs: Mt. Sinai Community Center Brain Bank (\$183,000); Alzheimer's Memory Mobile (\$250,000); Alzheimer's Project, Inc. (\$150,000); and Alzheimer's Community Care Association (\$250,000).	202
203	4300120	United Home Care Assisted Living Facility Services				500,000				500,000	Funding for United Home Care for the Elderly to support an assisted living facility services for the elderly regardless of income levels.	203
204	4100180	Statewide Senior Legal Helpline			250,000					250,000	Funding for the Statewide Senior Legal Helpline. Federal funding is no longer available through the Older Americans Act (Title IV) for Florida.	204
205	4300210	Local Service Programs				1,150,000				1,150,000	Funding for Local Service Programs: City of Hialeah Senior Center (\$700,000); Hialeah Gardens - Hot Meals (\$200,000); and Ruth & Norman Rales Jewish Family Services (\$250,000).	205
206	4300750	PACE Expansion - Add			2,062,334				3,037,403	5,099,737	Increases PACE funding by reallocating funds appropriated to providers who are no longer serve elders.	206
207	50R0000	Nonrecurring Costs Necessary To Consolidate Into The Florida Facilities Pool				16,025			48,075	64,100	Nonrecurring funding associated with relocating from privately owned office space to state leased space as part of the DMS Real Estate Optimization Initiative.	207
208	Total	ELDER AFFAIRS, DEPT of	440.50	18,643,803	110,706,344	10,149,025	0	720,398	162,653,192	284,228,959		208
209												209
210		HEALTH, DEPT of										210
211	1100001	Startup (OPERATING)	15,768.25	633,664,636	410,873,381		93,103,783	974,005,952	1,318,565,370	2,796,548,486		211
212	160E470	Realignment of Agency Spending Authority For Primary Data Center Billing - Deduct			(27,845)			(205,476)	(103,059)	(336,380)		212
213	160E480	Realignment of Agency Spending Authority For Primary Data Center Billing - Add			27,845			132,568	175,967	336,380	Technical issue to realign budget authority between categories as a result of the statewide consolidation of data processing centers.	213
214	160F290	Transfer Between Categories Administrative Trust Fund - Deduct						(55,897)		(55,897)		214
215	160F300	Transfer Between Categories Administrative Trust Fund - Add							55,897	55,897	Reapproval of current year budget amendment.	215
216	160F740	Transfer Between Categories Federal Grants Trust Fund - Deduct							(7,232)	(7,232)		216
217	160F750	Transfer Between Categories Federal Grants Trust Fund - Add							7,232	7,232	Reapproval of current year budget amendment.	217
218	160M010	Realignment of Lease Or Lease-Purchase Equipment - Deduct						(43,289)		(43,289)		218
219	160M020	Realignment of Lease Or Lease-Purchase Equipment - Add						43,289		43,289	Realignment of trust fund expenditures between categories.	219

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220	160S410	Adjust Fund Source Indicator For The State office of Rural Health Grant - Deduct			(50,000)					(50,000)		220
221	160S420	Adjust Fund Source Indicator For The State office of Rural Health Grant - Add			50,000					50,000	Technical issue to realign fund source identifiers.	221
222	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase		1,585,713			372	899,993	404,442	1,304,807	This issue increases trust fund authority for increases in salary appropriation provided to the agencies in Fiscal Year 2013-14.	222
223	1609500	Other Personal Services Health Insurance			730,726		276,117	2,497,143	405,891	3,909,877	Continues Budget Amendment ADM B0302 - providing additional funds to provide premium payments for full-time Other Personnel Services employees authorized to participate in the State Group Insurance Program per ch. 2013-52.	223
224	1700230	Transfer Healthy Start Waiver Funding To The Agency For Health Care Administration (AHCA) For Administrative Service Organization			(15,171,241)					(15,171,241)	Transfer from the DOH to AHCA to contract with an administrative services organization to represent the Healthy Start Coalitions network, known as MomCare.	224
225	2000001	Adjustments for Minimal Appropriations - Deduct						(767)		(767)	Technical issue to realign budget in order to eliminate appropriations less than \$1,000.	225
226	2000002	Adjustments for Minimal Appropriations - Add						767		767		226
227	2000100	Realignment of Administrative Expenditures - Deduct	(19.00)	(1,075,222)				(21,924,710)		(21,924,710)		227
228	2000110	Realignment of Administrative Expenditures - Add	19.00	1,075,222				21,924,710		21,924,710	Realignment of administrative trust fund expenditure authority.	228
229	2000320	Realignment of Federal Grants Trust Fund Expenditures - Deduct							(987,417)	(987,417)		229
230	2000330	Realignment of Federal Grants Trust Fund Expenditures - Add							987,417	987,417	Realignment of federal trust fund expenditure authority.	230
231	2000760	Realignment of Biomedical and Cancer Research Funding - Add			9,150,000			17,600,000		26,750,000	Realignment of Biomedical and Cancer Research Funding to support the Florida Consortium of National Cancer Institute Centers Program.	231
232	2000770	Realignment of Biomedical and Cancer Research Funding - Deduct			(9,150,000)			(17,600,000)		(26,750,000)	See companion issue 4301200.	232
233	2401510	Motor Vehicle Replacement - Medical Quality Assurance Investigative Services Unit						44,532		44,532	Funding to purchase three vehicles meeting DMS criteria for replacement.	233
234	2503080	Direct Billing For Administrative Hearings						60,571	7,243	67,814	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriation category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2013-14.	234
235	2609500	Other Personal Services Health Insurance Annualization			572,731		216,416	1,957,218	318,130	3,064,495	Provides funding necessary to fund Issue 1609500, pertaining to full-time Other Personnel Employees participation in the State Group Insurance Program, for the entire year.	235
236	33V0330	Cost Savings - Convert Contract Staff To Other Personal Services For The Florida Health Information And Policy Analysis Program						(140,600)		(140,600)	Cost savings related to the conversion of contract staff to OPS staff for the Florida Health Information And Policy Analysis Program.	236
237	33V1620	Vacant Position Reductions	(346.68)	(11,124,963)	(1,630,690)			(8,388,277)	(7,579,658)	(17,598,625)	Eliminates positions vacant in excess of 180 days excluding select professional health care positions and CHD rural county positions. Additionally, this issue eliminates all positions that have been vacant over two years.	237

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238	330C200	Real Estate Initiative Savings						(1,017,222)	(158,112)	(1,175,334)	This reduction issue is based on the renegotiation of agency real estate contracts. This issue was included in the Governor's Budget Recommendations.	238
239	3300010	Delete Unfunded Budget							(19,445,648)	(19,445,648)	Eliminates unfunded federal budget in various programs related to decreased collections from grant awards.	239
240	3300020	Eliminate Excess Budget Authority						(1,037,290)		(1,037,290)	Eliminates excess budget authority in the Deferred Payment Commodity Contracts category.	240
241	3300030	Delete Unfunded Positions	(250.00)	(5,000,000)				(22,955,846)		(22,955,846)	Eliminates unfunded positions within the County Health Departments.	241
242	3300630	Redirect Position And Rate For Healthy Weight Initiative	(1.00)	(42,161)						0	Realignment of one position and salary rate to support the Healthiest Weight Initiative.	242
243	3303500	Reduction Due To Consolidation Into The Florida Facilities Pool						(11,120)		(11,120)	Reduction based on using private leases to fulfill vacant space in the Florida Facilities Pool (FFP).	243
244	3400030	Realign Administrative Support Funding-Deduct						(6,924,710)		(6,924,710)	Technical fund shift related to the realignment of agency trust fund expenditure authority.	244
245	3400040	Realign Administrative Support Funding-Add						887,690	6,037,020	6,924,710		245
246	3401310	Realignment of Tobacco Settlement Trust Fund/General Revenue Appropriations - Add			27,639,732					27,639,732		246
247	3401340	Realignment of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct					(27,639,732)			(27,639,732)	Technical realignment of Tobacco Settlement Trust Fund.	247
248	3401470	Changes To Federal Financial Participation Rate - State			(148,559)					(148,559)		248
249	3401480	Changes To Federal Financial Participation Rate - Federal							148,559	148,559	Adjustments related to FMAP change from 58.67% to 59.56%.	249
250	36325C0	Upgrade Medical Quality Assurance Licensure, Regulatory And On-Line Systems						4,377,728		4,377,728	Year two of funding for the project to replace the MQA Licensing and Enforcement Information Database System.	250
251	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			(86,358)					(86,358)	Adjustments related to FMAP change from 58.67% to 59.56%.	251
252	4000580	Heiken Children's Vision Program				250,000				250,000	Provides additional nonrecurring funding to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children at the Heiken Children's Vision program.	252
253	4000660	Rural Primary Care Residency Program - Sacred Heart Hospital				500,000				500,000	Provides funding to Sacred Heart Hospital for the Rural Primary Care Residency Program.	253
254	4100090	Additional Funding For Child Protection Teams			2,816,127					2,816,127	Provides additional funding for Child Protection Teams: 25 new Case Coordinator positions and increases for pediatric outpatient health care services.	254
255	4100120	Early Steps			3,600,000					3,600,000	Restoration of nonrecurring funding for CMS Early Steps Program.	255
256	4100140	Nurse-Family Partnership Program				525,000				525,000	Provides nonrecurring funding to the Nurse-Family Partnership program contract (\$5,000) and for additional nursing staff and intensive nurse visitation services at the following communities: \$200,000 - Miami-Dade County \$320,000 - Pasco County	256
257	4200170	Capacity Building Assistance For High-Impact HIV Prevention Grant - Orange County							1,250,000	1,250,000	Provides federal budget authority for the CDC Capacity Building Assistance for High-Impact HIV Prevention grant in Orange County.	257

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258	4300010	Biomedical Research Program				3,000,000		5,600,000		8,600,000	Provides nonrecurring funding to support biomedical research: \$5,600,000 - Sanford-Burnham Medical Research Institute \$3,000,000 - Vaccine and Gene Therapy Institute (Port St. Lucie)	258
259	4300100	Epilepsy Services Program				1,000,000				1,000,000	Provides additional nonrecurring funding for the Epilepsy Services Program.	259
260	4300140	Islet Cell Transplantation to Cure Diabetes				100,000				100,000	Provides nonrecurring funding to support the Islet Cell Transplantation to Cure Diabetes project.	260
261	4300190	Poison Control Centers				300,000				300,000	Provides additional nonrecurring funding to support the statewide Poison Control Centers.	261
262	4300210	Funding For Alzheimer's Research			3,000,000					3,000,000	Provides funding for Alzheimer's Research through the Ed and Ethel Moore Alzheimer's Disease Research Program contingent upon passage of House Bill 709.	262
263	4300240	Brain and Spinal Cord Injury Medicaid Waiver Program			249,667				367,710	617,377	Provides additional funding to serve an additional 14 individuals currently on the waiting list that are at the most risk for institutionalization.	263
264	4300270	Healthiest Weight Initiative	1.00	42,161				2,000,000		2,000,000	Provides trust fund budget authority for one position, salary rate, and associated expenditures to support the State Surgeon General's grant funded Healthiest Weight Initiative.	264
265	4300300	Additional Federal Funding For Rural Health Grants							225,000	225,000	Provides additional federal budget authority to support rural health grants.	265
266	4301090	Miami Project to Cure Paralysis				1,500,000				1,500,000	Provides nonrecurring funding to support the Miami Project to Cure Paralysis.	266
267	4301200	Florida Cancer Centers Funding			33,250,000					33,250,000	Provides funding to support the Florida Consortium of National Cancer Institute Centers Program.	267
268	4307030	Aids Drug Assistance Program							13,947,993	13,947,993	Provides increase in federal budget authority associated with increases in federal grant awards for the AIDS Drug Assistance Program (ADAP).	268
269	4309000	Tobacco Constitutional Amendment					972,961			972,961	Adjustments for the Statewide Tobacco Education and Use Prevention Program based on the Consumer Price Index as required by the State Constitution.	269
270	4400040	Ounce of Prevention			1,900,000					1,900,000	Restoration of nonrecurring funding for Ounce of Prevention Program.	270
271	4800040	Additional Pharmaceutical Services for Family Planning Clients				300,000				300,000	Provides nonrecurring funding for a pilot to purchase Long Acting Reproductive Contraceptives.	271
272	5300200	St. Joseph's Children's Hospital				200,000				200,000	Provides additional nonrecurring funding for the St. Joseph's Children's Hospital project for comprehensive primary care provided to children with complex medical conditions.	272
273	5800080	Nitrogen Reduction Strategies				650,000				650,000	Final funding for the Nitrogen Reduction Strategies project.	273
274	6200080	Mary Brogan Breast And Cervical Cancer Early Detection Program				1,236,473				1,236,473	Provides breast and cervical cancer screenings for women through the Mary Brogan Breast and Cervical Cancer Early Detection Program.	274
275	64P0220	Keys Health Education Center				250,000				250,000	Provides nonrecurring funding to support the Lower Keys AHEC in the Monroe County School District.	275
276	64P0300	Bitner/Plante Amyotrophic Lateral Sclerosis Initiative				1,000,000				1,000,000	Funding for the Bitner/Plante Amyotrophic Lateral Sclerosis (ALS aka Lou Gehrig's Disease) Initiative to support client resources at the four statewide clinics.	276

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Row	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF-Federal	ALL FUNDS	Comments	Row
277	64P0320	Primary Care - Florida State University - College of Medicine Immokalee				300,000				300,000	Funding for the FSU College of Medicine - Isabel Collier Read Medical Campus in Immokalee to develop a obesity prevention and treatment program focusing on rural adolescents.	277
278	64P0330	Primary Care - Telemedicine Initiative				500,000				500,000	Provides nonrecurring funding for a regional telemedicine initiative at Tallahassee Memorial Healthcare.	278
279	64P0340	Primary Care - Tampa Family Health Centers				500,000				500,000	Provides nonrecurring funding to support additional primary health care services in Hillsborough County.	279
280	6400760	Replace Contracted Testing For Severe Combined Immunodeficiency Disease (SCID) With In-House Testing - Deduct						(692,199)	(987,489)	(1,679,688)	Realignment of trust fund expenditures between categories due to change from contracted SCID testing to in-house testing. FDA has approved test kits for SCID that may be utilized by DOH staff in lieu of contracted services.	280
281	6400770	Replace Contracted Testing For Severe Combined Immunodeficiency Disease (SCID) With In-House Testing - Add						692,199	987,489	1,679,688		281
282	6400780	Convert Contracted Staff To Other Personal Services For The Florida Health Information And Policy Analysis Program - Deduct						(451,400)		(451,400)	Realignment of trust fund expenditures between categories due to conversion of contract staff to OPS staff for the Florida Health Information and Policy Analysis Program.	282
283	6400790	Convert Contracted Staff To Other Personal Services For The Florida Health Information And Policy Analysis Program - Add						451,400		451,400		283
284	6510100	Lake Wales Dental Clinic				100,000				100,000	Provides nonrecurring funding to support the Lake Wales Dental Clinic.	284
285	7800080	Bethesda Health - Bethesda College of Health Sciences				1,500,000				1,500,000	Provides nonrecurring funding for the Bethesda College of Health Sciences to integrate a high fidelity simulation lab for enhanced clinical training for allied health students and to enhance the Clinical Nursing Preceptor Program.	285
286	990C000	Code Corrections-DOH Fixed Capital Outlay-State Labs						1,159,088		1,159,088	Nonrecurring state laboratory code correction and repairs: \$154,770 - Pensacola Lab Roof Replacement \$ 73,500 - Pensacola Lab Replace Rabies Suite Air Handler \$532,568 - Tampa Lab Replace Chillers and Upgrade Mech. System \$173,250 - Tampa Lab Replace Exterior Wall Finish and Insulation \$225,000 - Other Statewide Critical Maintenance and Repair	286
287	990G000	Grants and Aid - Fixed Capital Outlay Non-State Entities				3,100,000				3,100,000	Nonrecurring funding for maintenance and repair of non-state health facilities: \$2,000,000 - Mount Sinai Medical Center, Seawall Restoration \$ 400,000 - Liberty Hospital (Calhoun County), Renovations/Upgrades \$ 700,000 - Memorial Health Community Health Center in Miramar	287
288	990M000	Maintenance & Repair- DOH Fixed Capital Outlay-State Health Facilities				7,700,000		1,019,300		8,719,300	Nonrecurring critical maintenance and repair funding for state facilities: \$3,000,000 - JAX Lab Porter-Hanson Building Phase I \$5,000,000 - JAX Lab Hardy Building Funding Phase I \$719,300 - Orlando Health Physics Lab	288
289	990M000	Maintenance & Repair-DOH Fixed Capital Outlay-County Health Departments						7,533,960		7,533,960	Nonrecurring maintenance and repair funding for County Health Departments	289

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290	990S000	Special Purpose-DOH Fixed Capital Outlay -County Health Departments						4,408,660		4,408,660	Nonrecurring County Health Department fixed capital outlay projects: \$2,038,600 - Brevard CHD (Melbourne) Replacement Facility \$2,037,500 - Broward CHD Completion of Multipurpose Storage \$ 332,560 - Miami-Dade CHD Completion of Garage/Office Tower	290
291	990S000	Special Purpose-DOH Fixed Capital Outlay-Children's Medical Services Facilities				1,000,000				1,000,000	Nonrecurring funding for the construction of a new Children's Medical Services facility in Ocala.	291
292	Total	HEALTH, DEPT of	15,171.57	619,125,386	467,595,516	25,511,473	66,929,917	965,847,965	1,314,622,745	2,840,507,616		292
293												293
294		VETERANS' AFFAIRS, DEPT of										294
295	1100001	Startup (OPERATING)	1,103.50	37,629,070	7,658,311			58,909,665	24,502,524	91,070,500		295
296	160E470	Realignment of Agency Spending Authority For Primary Data Center Billing - Deduct				(834)				(834)	Technical issue to realign budget authority between categories as a result of the statewide consolidation of data processing centers.	296
297	160E480	Realignment of Agency Spending Authority For Primary Data Center Billing - Add				834				834		297
298	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase		117,872				65,488	26,889	92,377	This issue increases trust fund authority for increases in salary appropriation provided to the agencies in Fiscal Year 2013-14.	298
299	1609500	Other Personal Services Health Insurance				869		81,987		82,856	Continues Budget Amendment ADM B0302 - providing additional funds to provide premium payments for full-time Other Personnel Services employees authorized to participate in the State Group Insurance Program per ch. 2013-52.	299
300	2000001	Adjustments for Minimal Appropriations - Deduct						(359)		(359)	Technical issue to realign budget in order to eliminate appropriations less than \$1,000.	300
301	2000002	Adjustments for Minimal Appropriations - Add						359		359		301
302	2402000	Additional Equipment						206,075		206,075	Funding for the replacement of equipment throughout all State Veterans' homes.	302
303	2609500	Other Personal Services Health Insurance Annualization				681		64,260		64,941	Provides funding necessary to fund Issue 1609500, pertaining to full-time Other Personnel Employees participation in the State Group Insurance Program, for the entire year.	303
304	36010C0	Maintenance of Health Information Technology Systems						165,053	157,947	323,000	Provides additional funding to support annual user access costs of the new Health Information Technology System.	304
305	36360C0	Information Technology Recurring Database Application						40,000		40,000	Provides funding to replace the Veterans' Benefits & Assistance database.	305
306	4200070	Increase In Expense Budget Authority - Quality Assessment						104,244	99,756	204,000	Provides additional funding for projected increases related to the Quality Assessment fee.	306
307	990M000	Maintenance & Repair-FDVA Fixed Capital Outlay-Additions and Improvements-Veterans' Home						2,155,361	4,002,813	6,158,174	Funding to Install Resident Handling and Transfer System at each State Veterans' Home.	307

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308	990M000	Maintenance & Repair-FDVA Fixed Capital Outlay-Additions and Improvements-Veterans' Home						1,635,000		1,635,000	Funding for maintenance, repair and replacement of fixed capital outlay at each State Veterans' Home. \$188,500 - Lake City (Columbia County) \$ 52,000 - Daytona Beach (Volusia County) \$150,000 - Land O' Lakes (Pasco County) \$273,000 - Pembroke Pines (Broward County) \$156,500 - Panama City (Bay County) \$165,000 - Port Charlotte (Charlotte County) \$100,000 - St. Augustine (St. Johns County) \$550,000 - Emergency Contingency	308
309	990P000	Increased Capacity-FDVA Fixed Capital Outlay-Veterans' Homes						3,850,000	7,150,000	11,000,000	Funding for the planning, design and construction of one new State Veterans' Nursing Home - Year 1 of 3 year construction project.	309
310	Total	VETERANS' AFFAIRS, DEPT of	1,103.50	37,746,942	7,659,861	0	0	67,277,133	35,939,929	110,876,923		310
311	Grand Total-Health Care Appropriations		32,943.07	1,321,412,501	8,026,597,840	169,382,483	362,937,919	4,777,686,762	17,327,878,390	30,664,483,394		311