



Health Care Appropriations Subcommittee

Chair's Budget Proposal FY 2015-16

March 17, 2015
12:30 PM – 2:30 PM
Webster Hall

Florida House of Representatives House Health Care Appropriations Subcommittee

2015-16 Chairman's Proposal

Row #	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total Funds	Comments	Row #
1		AGENCY/HEALTH CARE ADMIN										1
2	1100001	Startup (OPERATING)	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
3	1600855	Realignment Of Medicaid Appropriation Categories To Managed Care - Deduct			(1,345,451,418)		(306,708,002)	(1,051,825,308)	(4,149,206,864)	(6,853,191,592)	Technical realignment to comport with the restructure of Medicaid budget due to implementation of Statewide Medicaid Managed Care.	3
4	1600856	Realignment Of Medicaid Appropriation Categories To Managed Care - Add			1,345,451,418		306,708,002	1,512,671,373	3,688,360,799	6,853,191,592		4
5	1700018	Transfer Assistive Care Services From Children And Families			10,359,371					10,359,371	Transfer from DCF to AHCA to streamline the billing process for the state share of Medicaid expenditures.	5
6	1700190	Transfer States' Share Of Statewide Inpatient Psychiatric Program To The Agency For Health Care Administration - Add			20,548,219					20,548,219	Transfer from DCF to AHCA to streamline the billing process for the state share of Medicaid expenditures.	6
7	1801370	Transfer Of Third Party Liability From The Division Of Medicaid To The Division Of Operations - Add	5.00	222,372	-			8,802,418	8,802,418	17,604,836	Transfer of Third Party Liability (TPL) unit with associated budget, positions and salary rate from the Division of Medicaid to the Division of Operations.	7
8	1801470	Transfer Of Third Party Liability From The Division Of Medicaid To The Division Of Operations - Deduct	(5.00)	(222,372)	-			(8,802,418)	(8,802,418)	(17,604,836)		8
9	1801570	Realign Administrative Resources Across Divisions To Support The Statewide Medicaid Managed Care (SMCC) Program - Add	12.00	631,657	-			423,700	498,686	922,386	Realignment of administrative resources across divisions (Divisions of IT, Medicaid, Health Quality Assurance) as part of the reorganization to support the Statewide Medicaid Managed Care.	9
10	1801590	Realign Administrative Resources Across Divisions To Support The Statewide Medicaid Managed Care (SMCC) Program - Deduct	(12.00)	(631,657)	-			(423,700)	(498,686)	(922,386)		10
11	2000180	Realignment Of Medicaid Appropriation Categories - Deduct			(20,793,089)			(21,443,475)	(30,838,839)	(73,075,403)	Technical realignment to comport with the restructure of Medicaid budget due to implementation of Statewide Medicaid Managed Care.	11
12	2000190	Realignment Of Medicaid Appropriation Categories - Add			20,793,089			21,443,475	30,838,839	73,075,403		12
13	2000240	Realign Recurring Expenditures To Nonrecurring - Deduct			(22,962,510)					(22,962,510)	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%.	13
14	2000250	Realign Recurring Expenditures To Nonrecurring - Add			-	13,631,616	9,330,894			22,962,510		14
15	2000280	Realign Prepaid Health Plan Funding - Deduct			(227,944,554)				(348,109,410)	(576,053,964)	Realignment to place 5% of Prepaid Health Plan funding in Qualified Expenditure Category requiring LBC approval for release.	15
16	2000290	Realign Prepaid Health Plan Funding - Add			227,944,554				348,109,410	576,053,964		16
17	2000300	Realign Prepaid Health Plan - Long Term Care Funding - Deduct			(78,578,277)				(120,002,156)	(198,580,433)	Realignment to place 5% of Prepaid Health Plan - Long Term Care funding in Qualified Expenditure Category requiring LBC approval for release.	17
18	2000310	Realign Prepaid Health Plan - Long Term Care Funding - Add			78,578,277				120,002,156	198,580,433		18
19	2001140	Transfer Resources For Health Insurance Portability And Accountability Act (HIPAA) And Security Compliance - Add	2.00	83,584	-			61,920	61,920	123,840	Transfers positions and associated budget to the Health Insurance Portability and Accountability Act (HIPAA) Compliance Office to assist with the workload.	19
20	2001150	Transfer Resources For Health Insurance Portability And Accountability Act (HIPAA) And Security Compliance - Deduct	(2.00)	(83,584)	-			(61,920)	(61,920)	(123,840)		20

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Row #	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total Funds	Comments	Row #
21	2005240	Transfer Of Medicaid Contracts From The Other Personal Services Category To The Contracted Services Category - Add			866,266			6,322,055	10,578,476	17,766,797	Realignment of budget between the Other Personal Services and the Contracted Services categories.	21
22	2005250	Transfer Of Medicaid Contracts From The Other Personal Services Category To The Contracted Services Category - Deduct			(866,266)			(6,322,055)	(10,578,476)	(17,766,797)		22
23	2005260	Transfer Of Appropriations From The Medicaid Surveillance Category To The Other Personal Services Category - Add						113,796		113,796	Realignment from the Medicaid Surveillance category to the Other Personal Services category to more accurately reflect expenditures.	23
24	2005270	Transfer Of Appropriations From The Medicaid Surveillance Category To The Other Personal Services Category - Deduct						(113,796)		(113,796)		24
25	2301510	Institutional And Prescribed Drug Providers			147,639,627			(7,840,642)	159,051,168	298,850,153	Medicaid price level adjustment as agreed upon at the March 2015 Social Services Estimating Conference.	25
26	2503080	Direct Billing For Administrative Hearings			14,605			93,516	14,605	122,726	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 2015-16.	26
27	3000120	Supplemental Appropriation For Legal Representation						1,366,745	1,366,745	2,733,490	Continues additional funding to hire outside counsel to cover the increase in litigation expenses.	27
28	3000220	Medicaid Long Term Care Waiver Wait List Reduction			2,500,000				3,817,918	6,317,918	Funding to reduce waitlist clients for the Elderly Long Term Care Waiver. Will serve approximately 413 additional individuals at a cost of approximately \$15,281 per slot.	28
29	3000230	Children's Medical Services Administration			1,003,697				8,619,478	9,623,175	Increase in per member per month funding for administrative services related to Children's Medical Services Network Title XXI program.	29
30	30010C0	Increased Workload For Data Center To Support An Agency						292,068		292,068	Additional appropriation to cover the costs associated with the Disaster Recovery Services as mandated in s. 282.201, F.S.	30
31	3001780	Children's Special Health Care			(15,244,162)			(2,091,297)	(651,480)	(17,986,939)	KidCare Program workload adjustment as agreed upon at the February 2015 Social Services Estimating Conference.	31
32	3004500	Medicaid Services			(54,263,504)			(474,847,018)	(1,393,585,803)	(1,922,696,325)	Medicaid workload adjustment as agreed upon at the March 2015 Social Services Estimating Conference.	32
33	33V0620	Management And Efficiency	(52.00)	(1,690,726)	(162,761)			(1,013,049)	(1,380,902)	(2,536,712)	Eliminate positions due to implementation of Statewide Medicaid Managed Care program, streamlined processes and consolidated duties.	33
34	33V0680	Electronic Explanation Of Medicaid Benefits (EOMB) Forms Delivery System			(750,000)				(750,000)	(1,500,000)	Implement an electronic Explanation of Medicaid Benefits form, or EOMB form, delivery system.	34

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35	33V0730	Medicaid Field Office Closures	(26.00)	(840,280)	(79,464)			(469,375)	(651,783)	(1,200,622)	Eliminate positions in the Division of Medicaid as part of the July 1, 2014 closure of two Medicaid field offices due to reorganizational efforts.	35
36	33V1620	Vacant Position Reductions	(3.00)	(107,789)	(10,118)			(62,966)	(87,025)	(160,109)	Eliminate positions vacant in excess of 180 days, excluding direct medical positions.	36
37	33V4240	Reduce Medicaid Fiscal Contract			-			(615,583)	(7,384,417)	(8,000,000)	Reduction to the Medicaid fiscal agent contract.	37
38	330C400	Contract Savings			(572,929)				(1,081,875)	(1,654,804)	Reduction to contracts due to renegotiated or terminated contracts.	38
39	3300100	Delete Unfunded Budget			-			(30,907,590)		(30,907,590)	Deletes unfunded budget authority to align spending authority based on federal financial participation rates for FY 2015-2016.	39
40	3400200	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct			(6,200,000)					(6,200,000)	Technical realignment of Tobacco Settlement Trust Fund.	40
41	3400210	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Add			-		6,200,000			6,200,000		41
42	36195C0	Disaster Recovery			-			306,982		306,982	Funding to cover costs associated with Disaster Recovery Services as mandated in s. 282.201 F.S.	42
43	36301C0	Florida Medicaid Management Information System (FMMIS)			-			455,028	3,744,378	4,199,406	Funding for consulting contractors to undertake planning and research activities related to enhancements to or development of a Medicaid Management Information System.	43
44	36305C0	Advanced Data Analytics And Detection Services			-			304,500	2,740,500	3,045,000	Nonrecurring funding to continue the Advanced Data Analytics services contract.	44
45	36306C0	Background Screening Clearinghouse			-			400,000		400,000	Recurring budget authority to maintain the Background Screening Clearinghouse System and provide for additional storage and band-width.	45
46	4100080	Rate Increase For Private Duty Nursing Services			701,182				1,034,890	1,736,072	Funding for a 3% increase in reimbursement rates for Private Duty Nursing services performed by LPNs.	46
47	4100160	Planning For Diagnosis Code Conversion			-			518,631	948,476	1,467,107	Funding for the Medicaid Fiscal Agent contractor necessitated by federally required changes in Medicaid policy and billing procedures International Classification of Diseases (ICD-9 to ICD-10).	47
48	4101710	Graduate Medical Education Program			1,500,000				2,298,430	3,798,430	Funding to increase the number of slots under the Graduate Medical Education program for physician specialties that have supply shortage.	48
49	4105400	Establish Budget Authority For Medicaid Services			-			1,154,488	1,763,096	2,917,584	Additional double budget authority in the PACE category to comport with funding decisions within DOEA.	49
50	4106100	Certified Public Expenditure For Emergency Medical Services Care			-				15,000,000	15,000,000	Budget authority for a certified expenditure program for Emergency Medical Services.	50
51	4106101	Intermediate Care Facilities For Developmentally Disabled Rate Increase			1,550,354				2,375,586	3,925,940	Funding to increase reimbursement rates to ICF/DD providers by 1.6% by eliminating the statutory freeze provision.	51

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52	4106102	Pediatric Alternative Treatment, Care, Housing And Evaluation Services			-	40,000				40,000	Nonrecurring funding for PATCHES to implement an electronic medical record system.	52	
53	4106103	Dentaquest			-	209,664				209,664	Nonrecurring funding for DentaQuest related to the health provider fee under the Patient Protection and Affordable Care Act.	53	
54	4107110	Medicaid Program Finance Consulting Services			-			250,000	250,000	500,000	Funding for consultant services related to Medicaid program finance.	54	
55	4107120	Medicaid Outpatient Prospective Payment System			-			250,000	250,000	500,000	Funding to contract with an independent entity to study and develop a plan to convert current hospital and other outpatient cost-based reimbursement payment processes to an outpatient prospective payment methodology.	55	
56	4107130	Medicaid Nursing Home Prospective Payment System			-			250,000	250,000	500,000	Funding to contract with an independent entity to develop a plan to convert current nursing facility cost-based per diem reimbursement payment processes to a nursing facility prospective payment methodology.	56	
57	4200890	Achieved Savings Rebate Audit Contract			-						Additional budget authority to enter into a contractual arrangement for audit services of the managed care organizations participating in the Statewide Medicaid Managed Care program. Audits are required pursuant to s. 409.967(3), F.S.	57	
58	Total	AGENCY/HEALTH CARE ADMIN	1,563.00	71,046,035	5,480,140,905	13,881,280	322,238,896	4,129,064,758	12,942,269,661	22,887,595,500		58	
59												59	
60		AGENCY/PERSONS WITH DISABL										60	
61	1100001	Startup (OPERATING)	2,865.50	102,457,236	483,927,391			2,860,566	657,009,366	1,143,797,323		61	
62	160S100	Correct Funding Source Identifier - Add			-				212,953	212,953	Technical adjustment to Fund Source Identification codes.	62	
63	160S200	Correct Funding Source Identifier - Deduct			-				(212,953)	(212,953)		63	
64	1800070	Realignment Of Developmental Disabilities Public Facilities - Deduct	(2,305.50)	(76,786,477)	(65,582,906)			(2,793,990)	(58,441,831)	(126,818,727)	Technical realignment of agency budget structure to separate the civil and forensic programs at the institutions.	64	
65	1800080	Realignment Of Developmental Disabilities Public Facilities - Add	2,305.50	76,786,477	65,582,906			2,793,990	58,441,831	126,818,727		65	
66	2000300	Realignment Of Social Services Block Grant Funding - Add			-				1,513,352	1,513,352	Technical issue to realign grants funds to proper expenditure categories.	66	
67	2000310	Realignment Of Social Services Block Grant Funding - Deduct			-				(1,513,352)	(1,513,352)		67	
68	2000560	Transfer Of Appropriations Between Appropriation Categories To Correct Itemization Of Expenditures (IOE) - Add				1,145,923				1,145,923	Technical adjustment to Itemization of Expenditure codes.	68	
69	2000570	Transfer Of Appropriations Between Appropriation Categories To Correct Itemization Of Expenditures (IOE) - Deduct				(1,145,923)				(1,145,923)		69	

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70	2503080	Direct Billing For Administrative Hearings				37,143			1,031	38,174	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 2015-16.	70
71	3000030	Serve Additional Clients On The Home And Community Based Services Waiver	16.00	565,034	522,850				309,908	832,758	Realignment of positions to accompany the new budget structure in issues 1800070-80. See also issue 33V1620.	71
72	3000040	Additional Resources For The Developmental Disability Centers	24.00	611,542	1,386,310				224,886	1,611,196	Realignment of resources to accompany the new budget structure in issues 1800070-80. See also issue 33V1620.	72
73	3000140	Actuarial Services			-			200,000	200,000	400,000	Resources to contract with an actuary to provide analysis of service providers' rate structures.	73
74	30010C0	Increased Workload For Data Center To Support An Agency			3,466			4,160	9,799	17,425	Provides additional funding for the Agency for State Technology (AST) data processing services.	74
75	3200100	Delete Unfunded Budget			-				(746,648)	(746,648)	This issue removes federal budget authority for which there is no longer a dedicated revenue source and funding need.	75
76	33V1620	Vacant Position Reductions	(40.00)	(798,821)	-				(1,204,902)	(1,204,902)	Realigns the positions to accommodate the new budget structure in issues 1800070-80.	76
77	33V2225	Reduce Budget For Gateway Arc			(2,000,000)					(2,000,000)	Reduces recurring budget for services provided by Gateway Arc located in Escambia County.	77
78	3300100	Delete Unfunded Budget		(122,049)	-				(187,768)	(187,768)	This issue removes budget authority for which there is no longer a dedicated state revenue source and funding need that previously supported indirect earnings.	78
79	3401470	Changes To Federal Financial Participation Rate - State			(9,045,096)					(9,045,096)	Adjustments related to FMAP change from 59.56% to 60.43%.	79
80	3401480	Changes To Federal Financial Participation Rate - Federal			-			9,045,096		9,045,096		80
81	3408030	Transfer Administrative Trust Fund To The Operations And Maintenance Trust Fund - Deduct			-			(66,576)	(1,240)	(67,816)	Shifts funding between sources to accommodate losses of revenue in the Administrative Trust Fund.	81
82	3408040	Transfer Administrative Trust Fund To The Operations And Maintenance Trust Fund - Add			-			66,576	1,240	67,816		82
83	36201C0	Client Data Management And Electronic Visit Verification Project			-			621,808	2,319,859	2,941,667	This issue funds the non-recurring developmental needs of a statewide system to monitor data relevant to Medicaid clients, including electronic visit and verification of provider services. This represents the second funding installment.	83
84	36303C0	Computer Refresh			-			44,175	27,075	71,250	This issue replaces 75 laptops used by field staff to ensure HIPPA compliance.	84

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85	36304C0	Information Technology Equipment						37,200	22,800	60,000	This issue requests information technology infrastructure needed to improve network performance and reduce outages at the Taccachale Developmental Disability Center.	85
86	4000050	Employment And Internships - Individual And Family Supports						1,200,000		1,200,000	Provides supported employment and internship services to individuals on the Medicaid waiver waitlist. Expected to serve up to 300 clients.	86
87	4000070	Questionnaire For Situational Information Training And Case Studies						50,555	50,555	101,110	This issue updates the training materials for the Questionnaire for Situational Information (QSI). This assessment tool is used to evaluate all agency clients.	87
88	4000090	Emergency Management						82,708	50,692	133,400	This issue funds training and technology to develop emergency management procedures for select staff, providers, and clients.	88
89	4000150	Individual And Family Support Services						2,000,000		2,000,000	Reflects the use of nonrecurring Social Services Block Grant funding for program services.	89
90	4000260	Quest Kids				250,000				250,000	Provides early intervention and therapy services for disabled children.	90
91	4001200	Serve Additional Clients On The Home And Community Based Services Waiver Waitlist							4,803,602	7,949,036	This issue is expected to enroll over 400 individuals with critical needs off the Medicaid waiver waitlist. Approximately 20,000 clients are currently on the waitlist.	91
92	4003301	Arc Of Florida For Dental Services To The Developmentally Disabled			3,145,434					2,000,000	Provides for dental services and associated operational support.	92
93	4003302	Arc Of Florida To Provide Training Resources For Service Providers Of Developmentally Disabled			25,000	100,000				125,000	Provides subscriptions and access to training modules and access to DOH's TRAIN learning management system.	93
94	4003303	United Cerebral Palsy At Golden Glades				60,338				60,338	Provides for the purchase of specialized bathtubs to serve residents.	94
95	4003305	Special Olympics Of Florida Transportation Resources				50,000				50,000	Provides grants to local chapters for transportation to individuals with intellectual disabilities so that they can access health screenings provided by Special Olympics	95
96	990G000	Grants And Aids - Fixed Capital Outlay				649,111				649,111	Provides for roofing and HVAC/water potable needs at the Palm Beach Habilitation Center treating individuals with developmental disabilities.	96
97	990M000	Maintenance And Repair				1,600,000				1,600,000	Fixed capital outlay for general maintenance and repair, code corrections at state institutions, and facility enhancements at Rish Park.	97
98	Total	AGENCY/PERSONS WITH DISABL	2,865.50	102,712,942	480,002,498	2,709,449	-	7,101,172	671,935,351	1,161,748,470		98
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100		CHILDREN & FAMILIES										100
101	1100001	Startup (OPERATING)	11,869.50	476,872,259	1,621,071,405			42,982,137	1,174,557,984	2,838,611,526		101
102	160F230	Transfer Budget To Support The Nancy C. Detert Common Sense And Compassion Independent Living Act - Deduct			(51,008)					(51,008)	This issue represents the reapproval of a current year budget amendment that transfers existing OPS authority to establish a position to ensure academic support for extended foster youth. See also #2600170-2600180.	102
103	160F240	Transfer Budget To Support The Nancy C. Detert Common Sense And Compassion Independent Living Act - Add			51,008					51,008		103
104	1601720	Continuation Of The Legislative Budget Commission Approval Of Additional Budget To Serve Clients In The Refugee Assistance Programs							8,597,671	8,597,671	Reapproval of a current year budget amendment.	104
105	1700018	Transfer Assistive Care Services To The Agency For Health Care Administration			(10,359,371)					(10,359,371)	This issue aligns billing process between AHCA and DCF by transferring the state funds to AHCA.	105
106	1700180	Transfer States' Share Of Statewide Inpatient Psychiatric Program To Agency For Health Care Administration - Deduct			(20,548,219)					(20,548,219)	This issue aligns billing process between AHCA and DCF by transferring the state funds to AHCA.	106
107	1800035	Realignment Of Community Mental Health Services - Deduct			(333,446,091)			(450,002)	(62,216,737)	(396,112,830)	Technical realignment of department budget structure that merges the substance abuse and mental health budget entities for enhanced flexibility.	107
108	1800036	Realignment Of Community Health Services - Add			333,446,091			450,002	62,216,737	396,112,830		108
109	1800037	Realignment Of Community Substance Abuse Services - Deduct	(40.00)	(2,188,181)	(104,658,697)			(2,351,887)	(107,503,777)	(214,514,361)	Technical realignment of department budget structure that merges the substance abuse and mental health budget entities for enhanced flexibility.	109
110	1800038	Realignment Of Community Substance Abuse Services - Add	40.00	2,188,181	104,658,697			2,351,887	107,503,777	214,514,361		110
111	1800039	Realignment Of Community Mental Health Services (EXECUTIVE LEADERSHIP) - Deduct	(49.00)	(2,785,466)	(5,620,939)			(908,200)	(3,057,558)	(9,586,697)	Technical realignment of department budget structure that merges the substance abuse and mental health budget entities for enhanced flexibility.	111
112	1800040	Realignment Of Community Mental Health Services (EXECUTIVE LEADERSHIP) - Add	49.00	2,785,466	5,620,939			908,200	3,057,558	9,586,697		112
113	1800630	Background Screening Consolidation - Deduct	(3.00)	(98,595)	(566,772)					(566,772)	This technical issue realigns the department's background screening activities into the executive direction budget entity.	113
114	1800640	Background Screening Consolidation - Add	3.00	98,595	566,772					566,772		114
115	1800740	Legal Services Statewide Consolidation - Add	12.00	682,321	899,138				157,638	1,056,776	This technical issue realigns the department's legal services functions into the district administration program component.	115
116	1800750	Legal Services Statewide Consolidation - Deduct	(12.00)	(682,321)	(899,138)				(157,638)	(1,056,776)		116
117	1800760	Realignment Of Resources Within The Department - Add	17.00	674,710	884,913			33,442	127,029	1,045,384	This technical issue realigns established positions within the proper program component.	117
118	1800770	Realignment Of Resources Within The Department - Deduct	(17.00)	(674,710)	(884,913)			(33,442)	(127,029)	(1,045,384)		118
119	1800780	Transfer Executive Leadership Position To Mental Health Services From Community Substance Abuse And Mental Health - Deduct	(1.00)	(38,000)	(63,311)					(63,311)	Technical realignment of department budget structure that merges the substance abuse and mental health budget entities for enhanced flexibility.	119
120	1800790	Transfer Executive Leadership Position To Mental Health Services From Community Substance Abuse And Mental Health - Add	1.00	38,000	63,311					63,311		120

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121	1806510	Human Resources Shared Services - Add	29.00	1,116,412	1,673,564					1,673,564	This technical issue realigns the department's human resource functions into the single Executive Direction budget entity.	121
122	1806520	Human Resources Shared Services - Deduct	(29.00)	(1,116,412)	(1,673,564)					(1,673,564)		122
123	2000370	Realignment Of Partnership For Success Grant Funding - Add							82,875	82,875	This issue transfers existing salary/benefit authority to contract for a seventh Florida Partnership for Success coalition in Hillsborough County. This federal grant is to reduce underage drinking.	123
124	2000380	Realignment Of Partnership For Success Grant Funding - Deduct							(82,875)	(82,875)		124
125	2000560	Transfer Of Appropriations Between Appropriation Categories To Correct Itemization Of Expenditures (IOE) - Add			8,633,889			876,992	1,900,961	11,411,842	Technical adjustment to itemization of Expenditure codes.	125
126	2000570	Transfer Of Appropriations Between Appropriation Categories To Correct Itemization Of Expenditures (IOE) - Deduct			(8,633,889)			(876,992)	(1,900,961)	(11,411,842)		126
127	2000580	Realignment Of Appropriation Categories For Mental Health Services - Deduct			(26,239,795)				(20,935,018)	(47,174,813)	Technical realignment of department budget structure that merges the substance abuse and mental health budget entities for enhanced flexibility.	127
128	2000590	Realignment Of Appropriation Categories For Mental Health Services - Add			26,239,795				20,935,018	47,174,813		128
129	2000600	Realignment Of Appropriation Categories For Baker Act Services- Deduct			(14,521,460)					(14,521,460)	Technical realignment of department budget structure that merges the substance abuse and mental health budget entities for enhanced flexibility.	129
130	2000610	Realignment Of Appropriation Categories For Baker Act Services- Add			14,521,460					14,521,460		130
131	2000650	Transfer Community Based Resource And Support Grant Funding Between Categories - Deduct			(143,547)				(574,189)	(717,736)	This issue transfers authority from a specific, Healthy Families category to a general, abuse prevention category to contract for services.	131
132	2000660	Transfer Community Based Resource And Support Grant Funding Between Categories - Add			143,547				574,189	717,736		132
133	2000670	Realignment Of Appropriation Categories For Substance Abuse - Deduct			(42,147,026)			(84,918)	(29,185,868)	(71,417,812)	Technical realignment of department budget structure that merges the substance abuse and mental health budget entities for enhanced flexibility.	133
134	2000680	Realignment Of Appropriation Categories For Substance Abuse - Add			42,147,026			84,918	29,185,868	71,417,812		134
135	2000690	Realignment Of Appropriation Categories For Managing Entities - Deduct			(19,951,914)				(1,432,773)	(21,384,687)	Technical realignment of department budget structure that merges the substance abuse and mental health budget entities for enhanced flexibility.	135
136	2000700	Realignment Of Appropriation Categories For Managing Entities - Add			19,951,914				1,432,773	21,384,687		136
137	2003070	Realignment Of Mental Health Administrative Funding - Add			486,707				54,742	541,449	This technical issue transfers funding that has been determined as administrative from service-related program components to the Executive Leadership program component.	137
138	2003080	Realignment Of Mental Health Administrative Funding - Deduct			(486,707)				(54,742)	(541,449)		138
139	2003090	Realignment Of Economic Self Sufficiency Administrative Funding - Add							88,918	88,918	This technical issue transfers funding that has been determined as service-related from the administrative Executive Leadership program component to the Comprehensive Eligibility component.	139
140	2003100	Realignment Of Economic Self Sufficiency Administrative Funding - Deduct							(88,918)	(88,918)		140

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Row #	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total Funds	Comments	Row #
141	2003110	Realignment Of Substance Abuse Administrative Funding - Add			413,616			38,763	216,492	668,871	This technical issue transfers funding that has been determined as administrative from service-related program components to the Executive Leadership program component.	141
142	2003120	Realignment Of Substance Abuse Administrative Funding - Deduct			(413,616)			(38,763)	(216,492)	(668,871)		142
143	2003150	Sexual Violent Predator Program Category Realignment - Add			2,486,370					2,486,370	This issue makes a technical correction in the categories that are used to pay for Sexual Violent Predator program contract costs.	143
144	2003160	Sexual Violent Predator Program Category Realignment - Deduct			(2,486,370)					(2,486,370)		144
145	2503080	Direct Billing For Administrative Hearings									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 2015-16.	145
146	2600170	Transfer Budget To Support The Nancy C. Detert Common Sense And Compassion Independent Living Act Annualization - Deduct			(192,991)					(192,991)		146
147	2600180	Transfer Budget To Support The Nancy C. Detert Common Sense And Compassion Independent Living Act Annualization - Add			(15,769)					(15,769)	This issue represents the annualized cost associated with the reapproval of the current year budget amendment in issue #160F230-160F240.	147
148	3000091	Cash Assistance Adjustment - Estimating Conference Adjustment							(2,954,034)	(2,954,034)		148
149	3000530	Children's Legal Services Newly Required Workload Adjustment									Aligns budget with Social Services Estimating Conference for TANF caseloads receiving cash assistance benefits. Funds an estimated 2,053 legal injunctions that DCF expects to result from SB 1666 (2014 Session). Provides additional court/legal counsel activity for those child protective cases involving domestic violence and advise CPIs using the new Safety Methodology in their field work.	149
150	30010C0	Increased Workload For Data Center To Support An Agency	17.00	712,305	1,130,895				128,727	1,259,622		150
151	3201010	Eliminate Unfunded Budget									Provides additional funding for the Agency for State Technology (AST) data processing services. This issue removes budget authority for which there is no longer a dedicated revenue source and funding need.	151
152	33V1620	Vacant Position Reductions	(59.00)	(273,133)	(544,703)				(633,490)	(633,490)		152
153	33V7320	Reduce Budget For St. Johns County Sheriff's Detoxification Center							(6,058)	(166,166)	Removes administrative positions vacant in excess of 180 days or those identified as unfunded. Reduces recurring budget for services provided by the St. Johns County Sheriff's Office.	153
154	3300120	Reduce Excess Budget Authority										154
155	3400190	Mental Health And Substance Abuse Federal Grants Trust Fund Realignment - Add							(1,999,170)	(1,999,170)	This issue removes budget authority for which there is no longer a dedicated revenue source and funding need. Fund shift from unreserved trust fund cash to a recurring revenue source to fund recurring operating functions.	155
156	3400200	Mental Health And Substance Abuse Federal Grants Trust Fund Realignment - Deduct							2,586,071	2,586,071		156
								(1,214,585)	(1,216,702)	(2,431,287)		

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Row #	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total Funds	Comments	Row #
157	3400370	Fund Shift Social Services Block Grant Trust Fund To Federal Grants Trust Fund Add				-			1,831,387	1,831,387	Fund shift from unfunded SSBG award to use of enhanced Medicaid earnings. Contingent upon the realignment in issues #4002100-2120.	157
158	3400380	Fund Shift Social Services Block Grant Trust Fund To Federal Grants Trust Fund Deduct				-			(1,831,387)	(1,831,387)		158
159	3401470	Changes To Federal Financial Participation Rate - State				(81,248)				(81,248)	Adjustments related to FMAP change from 59.56% to 60.43%.	159
160	3401480	Changes To Federal Financial Participation Rate - Federal				-			81,248	81,248		160
161	36312C0	Substance Abuse And Mental Health Financial And Service Accounting System				-	7,000,000				Provides for the development of a financial and service accounting system for substance abuse and mental health services.	161
162	36314C0	Maintain Funding For Increased Workload For Primary Data Center To Support An Agency				1,043,183		455,719	603,462	2,102,364	Provides continued funding for the technology needs of the Agency for State Technology (former NSRC) determined to be in excess of the base budget.	162
163	36323C0	Electronic Personal Health Records For Foster Children				-	100,000			100,000	Provides for the development of MyJumpVault to allow foster youth to access their medical records.	163
164	4000A70	Administered Funds Adjustment For State Attorney Children's Legal Service Staffing				284,758			35,905	320,663	This issue represents the accompanying administered funds to support the salary increases to the State Attorney's Office provided in the 2014-15 GAA.	164
165	4000010	Restore Funding For Mental Health Community Action Treatment Teams				4,500,000				4,500,000	Provides continued funding for the six CAT teams piloted in the 2014-15 GAA. This represents \$750,000 per team.	165
166	4000210	Foster Parent Cost Of Living Adjustment Growth Rate				1,007,880				1,007,880	Cost of living increase to foster parents' room and board rate calculated on the CPI index pursuant to requirements of chapter 2013-178, F.S.	166
167	4000235	Healthy Families Expansion				2,984,679			1,999,170	4,983,849	Serves an additional 1,229 families (total of 6,798) to restore the program to the 2009-10 funding level of \$28.1 million.	167
168	4000245	Substance Abuse And Mental Health Services				-			39,436,594	39,436,594	Provides additional community services using increased federal block grant award.	168
169	4000420	Supplemental Nutrition Assistance Program (SNAP) Education Continuation Funding				-			2,760,665	2,760,665	Provides nutrition information and obesity prevention services to federal Supplemental Nutrition Assistance Program (SNAP) participants.	169
170	4000480	Social Work Student Recruitment Stipends	2.00	66,684	161,899				1,164,688	1,326,587	Funds a social worker recruitment program administered between DCF and one university. Provides stipends to students who work in the field upon graduation.	170
171	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)				(679,546)				(679,546)	Adjustments related to FMAP change from 59.56% to 60.43%. These issues relate to the two programs being transferred to AHCA.	171
172	4000660	Community Based Care Risk Pool				-	5,000,000	5,000,000	3,000,000	13,000,000	Funds the risk pool established in statute to mitigate CBC operating deficits. Was last funded in 2009-10 for \$4.0 million.	172

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173	4000750	Healthy Transitions Grant			-				999,750	999,750	This issue provides budget authority for the federal grant for individuals ages 16 to 25 who are at risk of developing a mental health disorder. The award is for five years and will be administered by the Central Florida ME.	173
174	4000790	Secure Capacity Increase At A Youth Facility/Juvenile Incompetent To Proceed Program			975,601	2,673				978,274	Funds an additional 8 beds (total of 48) to reduce the waiting list (avg 40 days). DCF contracts with the provider specifically for children with mental health or intellectual disabilities to restore trial competency.	174
175	4000827	Public Benefits Integrity Data Analytics And Information Sharing Initiative			-			1,500,000		1,500,000	Provides for the statistical evaluation of characteristics that contribute and prevent child abuse and neglect in the department's child welfare system.	175
176	4000828	Increasing Safety In Child Protective Investigations For Families Experiencing Domestic Violence			-	750,000				750,000	Provides for the integration of domestic violence services and child protective investigations to reduce child abuse and removal from the home.	176
177	40011C0	Strategic Alignment Of Funds In Support Of Microsoft Office 365 - Add			800,448			11,755	674,126	1,486,329	This issue transfers Office 365 functions to the Information Technology budget entity for consolidation purposes. Corresponds with #40012C0.	177
178	4001120	Federal Funding For Child Welfare Improvement Training Title Iv-E			-				16,631,734	16,631,734	Funding available from enhanced federal financial participation by expanding base activities related to training CPs, case managers, hotline, and Children's Legal Services staff.	178
179	4001140	Increase To Core Service Funding For Community Based Care Lead Agencies			8,996,046				6,753,541	15,749,587	Provides for additional CBC core service functions. Current funding level is \$587.1 million for all CBCs.	179
180	40012C0	Strategic Alignment Of Funds In Support Of Microsoft Office 365 - Deduct			(800,448)			(11,755)	(674,126)	(1,486,329)	This issue transfers Office 365 functions to the Information Technology budget entity for consolidation purposes. Corresponds with #40011C0.	180
181	4002100	Realignment Of Budget To Anticipated Expenditures - Add			6,966,133			349,037	13,130,106	20,445,276	Realigns base budget to qualify for enhanced Medicaid funding.	181
182	4002120	Realignment Of Budget To Anticipated Expenditures - Deduct			(6,966,133)			(1,332,774)	(12,146,369)	(20,445,276)		182
183	4002360	Maintain Funding For Programs Supported By Administrative Earnings			-	8,108,249				8,108,249	Restores administrative budget for functions previously funded by federal indirect revenue streams.	183
184	4003340	Camillus House Mental Health			-	100,000				100,000	Provides residential substance abuse support in a community environment.	184
185	4003355	Citrus Health Network - Safe Haven For Homeless Youth			-	100,000				100,000	Provides homelessness services and temporary housing to youth.	185
186	4004310	Marissa Amora Relief Bill Annual Request			-			1,700,000		1,700,000	Annual installment for the relief of Marissa Amora. This request is year 8 of 10.	186

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187	4004580	Cost Of Living Adjustment - Mental Health Contracted Agencies			750,000					750,000	Provides a cost of living adjustment to four contracted mental health facilities.	187
188	4004830	Mental Health Transitional Beds			-	1,730,000				1,730,000	Provides for additional mental health beds at the Apalachee Center, Lifestream, and New Horizons.	188
189	4005150	Children's Community Action Teams			1,500,000					1,500,000	Provides funding for additional CAT teams. -Sinfonia -Lakeview	189
190	4006020	Maintenance Adoption Subsidies			4,632,988				7,227,297	11,860,285	Provides additional funding for an anticipated 3,000 new adoptions.	190
191	4006021	Adoption Incentive Awards To Community-Based Care Agencies (CBC) And State Employees	1.00	55,169	74,643	3,750,000				3,824,643	Represents the costs associated with HB 7013.	191
192	4006860	Mental Health Forensic Beds			1,142,888	3,131				1,146,019	This issue funds an additional 16 flex beds at the Treasure Coast facility. Trends indicate an increase of commitments that must be admitted within 15 days as required by statute.	192
193	4008750	Automated Community Connection To Economic Self Sufficiency Asset Verification			900,000				900,000	1,800,000	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.	193
194	4008760	Access Identity Verification - Authentication Program			563,660				543,590	1,107,250	Continues the automated Identity Verification /Identity Authentication (IVIA) program to verify and authenticate identification for SNAP and TANF applicants and recipients.	194
195	4402001	Brevard C.A.R.E.S Services To Youth At-Risk Of Entering The Juvenile Justice System			-	1,300,000				1,300,000	Provides family support services and prevention efforts to high-risk youth.	195
196	4402002	Circles Of Care To Provide Mental Health Residential Placement At Cedar Village			485,000	970,000				1,455,000	Provides residential mental health services and "step down" beds in a community environment.	196
197	4402003	The Fellowship House Wireless Technology Initiative			-	80,451				80,451	Provides technology upgrades to enhance community based mental health services.	197
198	4402004	The Key Clubhouse For Mental Health Rehabilitation Services			-	30,571				30,571	Provides transportation for residential mental health services.	198
199	4402005	Jerome Golden Center For Behavioral Health Services			-	575,000				575,000	Provides 24/7 structured oversight, therapeutic interventions, medication management and education and case management for substance abuse and mental health patients.	199
200	4402006	Clay Behavioral Health Community Crisis Prevention Team			-	300,000				300,000	Provides a crisis services to individuals with severe and persistent mental illness and/or co-occurring mental illness and substance abuse disorders.	200
201	4402007	Devereux, Inc. Services To Sexually Exploited Youth			-	359,000				359,000	Provides for the expansion of services to sexually exploited youth beyond an intensive residential program to community-based programs serving youth statewide.	201

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Row #	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	Other State TFs	All TF Federal	Total Funds	Comments	Row #
202	4402008	Grace Point Crisis Stabilization Unit			-	848,000				848,000	Provides for additional crisis stabilization units (CSUs).	202
203	4402009	Florida Certification Board Behavioral Health Training Center			-	100,000				100,000	Provides for the development of standardized, centralized, and customized training for behavioral health care providers.	203
204	4402012	Miami-Dade Homeless Trust			-	50,000				50,000	Provides housing and wraparound behavioral health treatment for individuals referred by the 11th Judicial Circuit who are participating in jail diversion programs	204
205	4402013	Gracepoint Incompetent To Proceed Program			-	639,480				639,480	Provides residential mental health services and "step down" beds in a community environment.	205
206	4402014	Reduce Wait Time To Receive Supplemental Nutrition Assistance Benefits			-				3,990,044	3,990,044	Provides for the enhancement of SNAP benefit notification procedures to reduce wait times by almost half.	206
207	4402015	Manatee Glens Psychiatric Residency Program			-	300,000				300,000	Provides for the development of a psychiatric residency program.	207
208	4402017	Substance Abuse And Mental Health Study			-				200,000	200,000	Provides funding to engage a university or research organization to study the state's behavioral health system for improvements and recommendations.	208
209	4402018	SalusCare Children And Adolescent Access To Mental Health Services			-	100,000				100,000	SalusCare provides behavioral health services to children and adolescences.	209
210	4402019	Children's Network Of Southwest Florida's Mentoring Children & Parents Program			-	250,000				250,000	Provides for the Mentoring Children and Parents program.	210
211	4402023	Citrus Health Network Graduate Medical Education (GME) for Psychiatry			-	100,000				100,000	Provides for the development of a graduate medical program for psychiatry residents.	211
212	4409995	Restore Adult Community Mental Health County Criminal Justice Grants				341,661				341,661	Restores nonrecurring funds for the grant program.	212
213	4600450	Transition House Homeless Veteran's Program			-	75,000				75,000	Provides homelessness services and temporary housing to veterans.	213
214	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.	214
215	4600710	Lifestream Crisis Stabilization Unit			-	547,000				547,000	Provides for additional services at Lifestream for five crisis stabilization units (CSU).	215
216	990G000	Grants And Aids - Fixed Capital Outlay			-	2,570,000				2,570,000	Provides funding to Bridging Freedom for the development of a residential campus serving child victims of sexual exploitation; repair funds for Hardee Help Center for persons requiring economic assistance; and housing assistance provided by Youth and Family Alternatives.	216

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217	990M000	Maintenance And Repair				2,000,000				2,000,000	Funds life-to-safety, handicap, and environmental code corrections at the mental health facilities and regional offices.	217
218	Total	CHILDREN & FAMILIES	11,830.50	477,433,284	1,619,788,039	38,338,555	-	49,847,148	1,266,760,091	2,974,733,833		218
219												219
220		ELDER AFFAIRS, DEPT OF										220
221	1100001	Startup (OPERATING)	440.50	18,643,803	116,701,537			720,398	166,699,328	284,121,263		221
222	33V0620	Management And Efficiency	(7.00)	(387,881)	(153,300)				(371,159)	(524,459)	Eliminate positions due to implementation of Statewide Medicaid Managed Care program, streamlined processes and consolidated duties.	222
223	33011C0	Reduced Workload For A Data Center To Support An Agency			(14,908)				(286,971)	(301,879)	This issue decreases funding in data processing categories based on projected data center billings from the Northwood Shared Resource Center (NSRC).	223
224	3401470	Changes To Federal Participation Rate - State Expenses			(317,777)					(317,777)	Adjustments related to FMAP change from 59.56% to 60.43%.	224
225	3401480	Changes To Federal Participation Rate - Federal Expenses							317,777	317,777		225
226	4100020	Waitlist Priority Score Evaluation				60,000				60,000	Contract to develop an updated methodology for assessing the frailty of individuals for home and community based services.	226
227	4100040	Alzheimer's Disease Initiative - Frail Elders Waiting For Services			1,700,000					1,700,000	Funding for the Alzheimer's Disease Initiative to serve caregivers and frail individuals diagnosed or suspected of having Alzheimer's Disease or other related memory disorders that interfere with activities of daily living. Will create additional 167 slots at a cost of \$10,195 per person.	227
228	4100200	Serve Additional Clients In The Community Care For The Elderly (CCE) Program			2,700,000					2,700,000	Funding for CCE to serve individuals aged 60 or greater, that have been assessed as frail, functionally impaired, and at risk of nursing home placement. Services are designed to allow recipients to remain in the least restrictive, cost effective environment most suitable to their needs. Will create additional 406 slots for clients to be served at a cost of \$6,656 per person.	228
229	4100270	Alzheimer's Project, Inc.				150,000				150,000	Nonrecurring funding for Alzheimer's Project, Inc., to provide crisis counseling, case management, and day respite care.	229
230	4100271	Alzheimer's Community Care, Inc.				500,000				500,000	Nonrecurring funding for Alzheimer's Community Care, Inc., to provide expanded respite care.	230
231	4100272	Jewish Family And Children's Services Of The Suncoast, Inc.				150,000				150,000	Nonrecurring funding for Jewish Family and Children's Services of the Suncoast, Inc., to provide respite care.	231

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232	4100273	Area Agencies On Aging			-	450,000			450,000	900,000	Nonrecurring funding for distribution to 11 Area Agencies on Aging to assist seniors and individuals enrolling in SMMC.	232
233	4100274	City Of Hialeah Gardens - Hot Meals			-	200,000				200,000	Nonrecurring funding to provide congregate and home delivered meals to the elderly in the City of Hialeah Gardens.	233
234	4300120	United Home Care Assisted Living Facility			-	250,000				250,000	Nonrecurring funding for operating expenses to provide subsidized residency at United Home Care ALF.	234
235	4300750	Pace Expansion - Add			1,154,488				1,763,096	2,917,584	Funding for MorseLife PACE provider for PACE expansion in Palm Beach County (150 slots).	235
236	4400050	Lutheran Services Florida			-	750,000				750,000	Nonrecurring funding for operating expenses for Lutheran Services Florida related to the State Public Guardian program.	236
237	Total	ELDER AFFAIRS, DEPT OF	433.50	18,255,922	121,770,040	2,510,000	-	720,398	168,572,071	293,572,509		237
238												238
239		HEALTH, DEPT OF										239
240	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		240
241	1800890	Realign Federal Nutrition Special Categories - Deduct			-				(240,056,515)	(240,056,515)	Creates separate appropriation categories for the Federal Nutrition and the Women, Infants, and Children programs for management purposes.	241
242	1800900	Realign Federal Nutrition Special Categories - Add			-				240,056,515	240,056,515		242
243	1801020	Technical Adjustment - Transfer Executive Staff Between Budget Entities - Deduct	(1.00)	(55,212)	-			(71,520)		(71,520)	Technical transfer of budget from the Statewide Public Health Support Services budget entity to the Administrative Support budget entity.	243
244	1801030	Technical Adjustment - Transfer Executive Staff Between Budget Entities - Add	1.00	55,212	-			71,520		71,520		244
245	1801040	Technical Adjustment - Transfer Immunization Staff Between Budget Entities - Deduct	(1.00)	(34,228)	-				(46,866)	(46,866)	Technical transfer of budget from the Statewide Public Health Support Services budget entity to the Disease Control and Health Protection.	245
246	1801050	Technical Adjustment - Transfer Immunization Staff Between Budget Entities - Add	1.00	34,228	-				46,866	46,866		246
247	1801120	Disability Determination To Administrative Support Budget Entity - Deduct	(1.00)	(36,040)	-				(49,515)	(49,515)	Technical transfer of positions and funding from the Division of Disability Determinations Office to the Administrative Support budget entity. Funding sources are also changed.	247
248	1801130	Disability Determination To Administrative Support Budget Entity - Add	1.00	36,040	-				49,515	49,515		248
249	2000360	Realignment Of General Revenue Expenditures - Deduct				(9,478)				(9,478)	Technical transfer of funds from contracted services to salaries and benefits.	249
250	2000370	Realignment Of General Revenue Expenditures - Add				9,478				9,478		250

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251	2000500	Realign Medically Needy Program General Revenue And Federal Grants Trust Fund - Deduct			(21,000)				(60,000)	(81,000)	Technical transfer of Other Personal Services and Contracted Services to Expenses.	251
252	2000510	Realign Medically Needy Program General Revenue And Federal Grants Trust Fund - Add			21,000				60,000	81,000		252
253	2000600	Realignment Of United States Trust Fund Expenditures - Deduct			-				(762,620)	(762,620)	Technical transfer between Contracted Services and Operating Capital Outlay categories.	253
254	2000610	Realignment Of United States Trust Fund Expenditures - Add			-				762,620	762,620		254
255	2503080	Direct Billing For Administrative Hearings						52,302	6,253	58,555	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 2015-16.	255
256	33V0620	Management And Efficiency			(597.00)	(16,693,274)		(16,566,948)	(5,968,737)	(27,941,883)	Eliminates positions identified in the Governor's recommended position reduction due to a workforce review that revealed opportunities to adopt streamlined processes and administrative efficiencies agency wide.	256
257	33V1620	Vacant Position Reductions			(219.00)	(7,583,536)		(8,103,868)	(2,855,957)	(13,387,482)	Eliminates positions vacant in excess of 180 days excluding select professional health care positions and CHD rural county positions.	257
258	3300440	Eliminate Haitian American Association Against Cancer Funding				(163,839)				(163,839)	Eliminates funding for the Haitian American Association Against Cancer.	258
259	3300460	Eliminate Florida International University Neighborhood Help Program Funding				(2,453,632)				(2,453,632)	Eliminates funding for the Florida International University Neighborhood Help Program.	259
260	33011C0	Reduced Workload For A Data Center To Support An Agency				(155,648)		(291,983)	(561,601)	(1,009,232)	This issue decreases funding in data processing categories based on projected data center billings from the Northwood Shared Resource Center (NSRC).	260
261	3400050	Transfer Position And Related Funding Between Trust Funds - Deduct	1.00	36,040					(49,515)	(49,515)	Technical fund shift for the position transferring from the Division of Disability Determinations Office to the Administrative Support budget entity.	261
262	3400060	Transfer Position And Related Funding Between Trust Funds - Add	1.00	36,040					49,515	49,515		262
263	3401470	Changes To Federal Financial Participation Rate - State				(150,591)				(150,591)	Adjustments related to FMAP change from 59.56% to 60.43%.	263
264	3401480	Changes To Federal Financial Participation Rate - Federal							150,591	150,591		264
265	36325C0	Upgrade Medical Quality Assurance Licensure, Regulatory And On-Line Systems						2,166,740		2,166,740	Provides year three of funding for the project to replace the MQA Licensing and Enforcement Information Database System.	265
266	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)				(84,417)				(84,417)	Adjustments related to FMAP change from 59.56% to 60.43%.	266

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267	4100030	Newborn Screening And Hearing Testing			-	600,000				600,000	Provides the restoration of nonrecurring funds for genetic testing and referral services in the Florida Newborn Screening Program.	267
268	4100140	Nurse-Family Partnership Program			-	872,500				872,500	Provides nonrecurring funding to the Nurse-Family Partnership program contract (\$10,000) and for additional nursing staff and intensive nurse visitation services at the following communities: \$487,500 - Miami-Dade County \$375,000 - Pasco County	268
269	4100180	Suncoast Community Health Centers			-	500,000				500,000	To fund the expansion of medical, pediatric dental and behavioral health services for residents in Eastern Hillsborough County. The funds will allow for the expansion of pediatric dental residents and increase capacity.	269
270	4100190	Auditory-Oral Services For Children With Hearing Loss			-	100,000				100,000	The proposed funding supports auditory-oral programs to hire, train, and maintain staff to implement intensive intervention for children under three with hearing loss, and their families.	270
271	4100200	Florida Prescription Drug Monitoring Program			500,000					500,000	Provides state funding for the Florida Prescription Drug Monitoring Program.	271
272	4300010	Biomedical Research Program			-	8,100,000				8,100,000	Provides nonrecurring funding to support biomedical research: \$2,600,000 - Sanford-Burnham Medical Research Institute \$2,500,000 - Vaccine and Gene Therapy Institute (Port St. Lucie) \$2,500,000 - Torrey Pines Institute for Molecular Studies \$500,000 - Roskamp Institute Oncology Drug Development	272
273	4300030	All Children's Hospital - Neonatal Abstinence Syndrome			-	350,000				350,000	Provides funding for the All Children's Neonatal Abstinence Syndrome program for a demonstration project.	273
274	4300100	Epilepsy Services Program			-	500,000				500,000	Provides additional nonrecurring funding for the Epilepsy Services Program.	274
275	4300140	Islet Cell Transplantation To Cure Diabetes			-	50,000				50,000	Provides nonrecurring funding to support the Islet Cell Transplantation to Cure Diabetes project.	275
276	4300190	Poison Control Centers			-	300,000				300,000	Provides additional funding to absorb increasing costs of operating and maintaining services, recruitment and support of qualified staff at the three Florida Poison Control Centers.	276
277	4300240	Brain And Spinal Cord Injury Medicaid Waiver Program			500,000				763,583	1,263,583	Provides additional funding to serve an additional 31 individuals currently on the waiting list that are at the most risk for institutionalization.	277

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278	4300280	University Of Miami - Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS) Research			-	500,000				500,000	Provides funds to support HIV/AIDS research at Center for AIDS Research (CFAR) institutions.	278
279	4300350	City Of Coral Springs - Mobile Integrated Healthcare			-	100,000				100,000	Provides funds for the refurbishing and equipping of a current advance life support vehicle as well as operating costs.	279
280	4300360	Lighthouse for the Visually Impaired and Blind			-	50,000				50,000	Provides funds for the Lighthouse for the Visually Impaired and Blind for operating expenses.	280
281	4301090	Miami Project To Cure Paralysis			-	200,000				200,000	Provides nonrecurring funding to support the Miami Project to Cure Paralysis.	281
282	4309000	Tobacco Constitutional Amendment			-		1,070,210			1,070,210	Adjustments for the Statewide Tobacco Education and Use Prevention Program based on the Consumer Price Index as required by the State Constitution.	282
283	4800020	Child Nutrition Program			-				15,000,000	15,000,000	Increases budget authority to compensate for additional services provided by the Afterschool Meals Program.	283
284	4800040	Additional Pharmaceutical Services For Family Planning Clients			-	200,000				200,000	Provides nonrecurring funding to purchase Long Acting Reproductive Contraceptives.	284
285	5300200	St. Joseph's Children's Hospital			-	100,000				100,000	Provides additional nonrecurring funding for the St. Joseph's Children's Hospital project for comprehensive primary care provided to children with complex medical conditions.	285
286	5800140	Replace Radiological Core Soil Sampling Equipment			-			86,000		86,000	Provides additional funding for the replacement of the Bureau of Radiation Control's drill rig that is at the end of its functioning life.	286
287	6200080	Mary Brogan Breast And Cervical Cancer Early Detection Program			-	100,000				100,000	Provides breast and cervical cancer screenings for women through the Mary Brogan Breast and Cervical Cancer Early Detection Program.	287
288	6200310	Provide Funding For The Council For The Deaf And Hard Of Hearing			-	50,000				50,000	Provides funds to support the Florida Coordinating Council for the Deaf and Hard of Hearing operational costs.	288
289	6200900	Office Of Compassionate Use	3.00		-			380,472		380,472	Provides additional funding in a Lump Sum category for the Office of Compassionate Use under the Deputy Secretary for Health, to implement and manage the statutory responsibilities of the program.	289
290	640P0220	Keys Area Health Education Center			-	100,000				100,000	Provides nonrecurring funding to support the Lower Keys AHEC in the Monroe County School District.	290

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291	64P0300	Bitner/Plante Amyotrophic Lateral Sclerosis Initiative			-	500,000				500,000	Provides funding for the Bitner/Plante Amyotrophic Lateral Sclerosis (ALS aka Lou Gehrig's Disease) Initiative to support client resources at the four statewide clinics.	291
292	64P0320	Primary Care - Florida State University - College Of Medicine Immokalee			-	463,500				463,500	Provides 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.	292
293	6500060	Florida Nursing Center			-	50,000				50,000	Provides funding to support the Florida Center for Nursing housed at the University of Central Florida operational costs.	293
294	6500100	Banyan Community Health Center			-	125,000				125,000	Provides funding for the Banyan Community Health Center to expand access to primary health services for low income / impoverished residents.	294
295	6500140	Tallahassee Memorial Healthcare - Regional Telemedicine Initiative			-	250,000				250,000	Provides nonrecurring funding for a regional telemedicine initiative at Tallahassee Memorial Healthcare.	295
296	6500150	University Of Florida Health Proton Therapy Institute			-	7,800,000				7,800,000	Provides funds to the University of Florida Health Proton Therapy Institute to replace and install medical equipment.	296
297	6500190	The Villages Chronic Obstructive Pulmonary Disease (COPD) Project			-	400,000				400,000	Provides funding to the COPD Foundation to provide awareness, screening and early diagnosis, education and peer support and training for health care providers.	297
298	990C000	Code Corrections			-	2,324,207				2,324,207	Provides funds for the Jacksonville Lab to complete critical HVAC code corrections for the Hardy Lab and minimum HVAC controls for the Porter Building.	298
299	990G000	Grants And Aids - Fixed Capital Outlay			-	1,300,000				1,300,000	Nonrecurring funding for maintenance and repairs: \$700,000 - South Broward Community Health - Pembroke Pines Outpatient Community Health Center \$500,000 - Naples Primary Care Clinic \$100,000 - Mount Sinai Medical Center	299
300	990M000	Maintenance And Repair			-				8,158,760	8,158,760	Provides nonrecurring funds for critical maintenance and repair for the Orlando Health Physics lab (\$624,800) and to ensure the CHDs can promptly respond to building maintenance and repair needs.	300

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301	990S000	Special Purpose									Nonrecurring County Health Department fixed capital outlay projects: \$2,000,000 - Brevard (Melbourne) CHD - Replacement Facility Completion \$1,744,250 - Phase 1 of the Americans with Disabilities Act accessibility modifications in state-owned buildings \$291,000 - Children's Medical Services study to evaluate existing facilities.	301
302	Total	HEALTH, DEPT OF	14,358.57	594,848,576	464,607,678	2,035,250	68,000,796	931,335,453	1,297,536,838	4,035,250		302
303												303
304		VETERANS' AFFAIRS, DEPT OF										304
305	1100001	Startup (OPERATING)	1,104.50	37,783,292	8,092,554			59,477,293	24,789,895	92,359,742		305
306	2401500	Replacement Of Motor Vehicles						23,750		23,750	Provides funds to replace one vehicle that has exceeded its useful life, and has reached Department of Management Services replacement eligibility criteria.	306
307	33011C0	Reduced Workload For A Data Center To Support An Agency									This issue decreases funding in data processing categories based on projected data center billings from the Northwood Shared Resource Center (NSRC).	307
					(3,170)					(3,170)		
308	36245C0	Information Technology Base Budget Increase						288,587		288,587	Provides funds to support annual Microsoft software licensing costs to existing systems and applications.	308
309	36301C0	Information Technology - Additional Equipment						73,408		73,408	Provides funds for laptops and air cards to serve Veterans' Claims Examiners.	309
310	4000460	Bureau Of State Approving Agency For Veterans' Training Increase Staffing	1.00	66,000				107,348		107,348	Provides funds to support a Program Specialist position in the Division of Veterans' Benefits and Assistance, Bureau of State Approving for Veterans Education and Training. This position will perform the work of investigating, approving, and ensuring quality of education programs for veterans.	310
311	4200070	Increase In Expense Budget Authority - Quality Assessment						987,000		987,000	Provides funds for an increase of the Quality Assessment fee for the six State Veterans' Nursing Homes.	311
312	4200110	Disabled Veterans Insurance Careers Training Program				150,000				150,000	Provides funds to the Disabled Veterans Insurance Corporation for a career training program for disabled veterans to assist them in finding jobs in successful insurance careers that allow for remote access.	312
313	4200140	Grants And Donation Trust Fund Recurring Base Budget						50,000		50,000	Provides funds to more efficiently utilize various grants (corporate, foundation, and/or personal), and donations received for the acquisition of specific items from various sources.	313

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314	990M000	Maintenance And Repair						5,288,800	7,150,000	12,438,800	Provides funding for maintenance, repair and replacement of fixed capital outlay at State Veterans' Homes: \$5,630,000 - Port Charlotte \$5,740,000 - Pembroke Pines \$200,000 - Lake City 532,000 - Daytona Beach \$46,000 - Land o' Lakes \$190,300 - Panama City \$100,000 - St. Augustine	314
315	990P000	Increased Capacity						750,000	1,300,000	2,050,000	Provides funding for the next phase of construction of a seventh new skilled nursing home in St. Lucie County. Also includes funding to update the study related to future nursing home locations contingent upon HB 7045 becoming law.	315
316	Total	VETERANS' AFFAIRS, DEPT OF	1,105.50	37,849,292	8,089,384	150,000	-	67,046,186	33,239,895	108,525,465		316
317	Grand Total		32,156.57	1,302,146,051	8,174,398,544	85,609,741	390,239,692	5,185,115,115	16,380,313,907	30,215,676,999		317
		Trust Fund Sweeps										
		AHCA-Grants and Donations-\$35,000,000										