

**House Health Care Appropriations Subcommittee
Chair's Proposal
Fiscal Year 2013-14**

Row	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	NR Tobacco	Other State TFs	All TF-Federal	All Funds	Comments	Row
1		AGENCY/HEALTH CARE ADMIN											1
2	1100001	Startup (OPERATING)	1,655.00	71,890,757	5,025,761,827		153,734,741		4,187,539,996	12,516,986,601	21,884,023,165		2
3	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct							(11,860)		(11,860)	This issue backs out from appropriation categories funding needed to align the agency's SSRC category with the SSRC's projected billing for the agency.	3
4	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add							11,860		11,860	This issue adds funding to the agency's SSRC data processing category needed to align the agency's SSRC category with the SSRC's projected billing for the agency.	4
5	1700060	Transfer Elder Related Waivers To The Agency For Health Care Administration - Add			211,340,242						211,340,242	Transfers the long term care waivers administrated by the DOEA to AHCA.	5
6	1700100	Transfer Home And Community Based Services Waiver To The Agency For Health Care Administration - Add			20,364,999						20,364,999	Transfers home and community based services waiver administrated by DCF to AHCA.	6
7	1701000	Transfer Rural Primary Care Residency Slots - Add			3,000,000						3,000,000	Transfers rural primary care residency funding from DOH to AHCA for the Graduate Medical Education Program.	7
8	2000140	Transfer Position From Medicaid Program Integrity To The Office Of The Inspector General - Deduct	(1.00)	(46,560)					(31,939)	(31,940)	(63,879)	Transfers positions and associated rate from the Bureau of Medicaid Program Integrity to the Office of Inspector General.	8
9	2000150	Transfer Position From Medicaid Program Integrity To The Office Of The Inspector General - Add	1.00	46,560					31,939	31,940	63,879		9
10	2000160	Transfer Children's Health Insurance Program (CHIP) Enrollees Under 138% of Federal Poverty Level (FPL) to Medicaid - Deduct			(18,153,658)					(44,504,580)	(62,658,238)	Transfers children under 138% FPL who are currently enrolled in CHIP to Medicaid as a result of the Affordable Care Act.	10
11	2000170	Transfer Children's Health Insurance Program (CHIP) Enrollees Under 138% of Federal Poverty Level (FPL) to Medicaid - Add			18,153,658					44,504,580	62,658,238		11
12	2000220	Realignment Of Graduate Medical Education Expenditures - Deduct			(21,556,000)					(30,599,819)	(52,155,819)	Realigns funding from Hospital Inpatient category to Graduate Medical Education category for Graduate Medical Education Programs.	12
13	2000230	Realignment Of Graduate Medical Education Expenditures - Add			21,556,000					30,599,819	52,155,819		13
14	2301510	Institutional And Prescribed Drug Providers			381,522,631				275,800	528,517,780	910,316,211	Medicaid price level adjustment as agreed upon at the February 2013 Social Services Estimating Conference.	14
15	2503080	Direct Billing For Administrative Hearings			4,029				25,814	4,029	33,872	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.	15
16	3000015	Development Of Florida Diagnosis Related Groups (DRG) For Hospital Services Under Medicaid							500,000	500,000	1,000,000	Contractual services funding to continue the contract to assist in the implementation of Hospital Inpatient DRG conversion.	16
17	3000120	Supplemental Appropriation For Legal Representation							2,224,846	2,224,846	4,449,692	Nonrecurring funding to hire OPS and outside counsel to provide support for the anticipated increase in legal services due to the implementation of the Statewide Medical Managed Care and the increase in the number of complex federal lawsuits and investigations.	17
18	3001780	Children's Special Health Care			(3,237,666)		(1)		(4,368,110)	4,594,467	(3,011,310)	Funding to support an additional 6,899 children in the Florida Kidcare program as agreed upon at the February 2013 Kidcare Estimating Conference. 2.4% increase over FY 2012-13 estimated enrollments.	18
19	3004500	Medicaid Services			(348,665,961)				204,974,187	199,712,063	56,020,289	Medicaid workload adjustment as agreed upon at the February 2013 Social Services Estimating Conference.	19
20	33V0140	Impact to Hospice From Adjusting Nursing Home Rates			(2,051,326)					(2,911,960)	(4,963,286)	Impact on Hospice rates from adjusting Nursing Home rates.	20

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21	33V0510	Administrative Reduction In Other Personal Services Category							(363,234)	(848,416)	(1,211,650)	Reductions in funding in OPS category within Executive Direction and Health Care Regulation.	21
22	33V1620	Vacant Position Reductions	(3.00)	(105,666)	(55,755)				(39,478)	(54,518)	(149,751)	Eliminates positions vacant in excess of 180 days, excluding direct medical positions.	22
23	33V5670	Maintain Current Nursing Home Rates			(18,718,180)					(26,571,392)	(45,289,572)	Maintains Medicaid reimbursement for Nursing Home care at level funding to FY 2012-13.	23
24	33V9860	Eliminate Aids Supplemental Payment For Nursing Home Care			(1,699,820)					(2,412,979)	(4,112,799)	Eliminates the supplemental add-on paid to Nursing Homes for the care of residents with HIV/AIDS.	24
25	330C100	Vendor Management Initiative Savings			(70,574)					(129,554)	(200,128)	The Governor's Statewide Enterprise Initiative included the Vendor Performance Management project that was tasked to pursue state savings through agency contract renegotiations. The Governor's executive agencies reviewed existing major services contracts to identify opportunities for current and future year amendments that would produce savings.	25
26	330C200	Real Estate Initiative Savings			(7,071)				(7,071)		(14,142)	This reduction issue is based on the renegotiation of agency real estate contracts. This issue was included in the Governor's Budget Recommendations.	26
27	3300100	Delete Unfunded Budget							(231,705,243)		(231,705,243)	Deletes unfunded budget authority related to the Medicaid Waiver programs due to general revenue funds being transferred from DCF and DOEA. See Issues 1700100 and 1701000.	27
28	33011C0	Decreased Workload For A Primary Data Center To Support An Agency							(92,051)		(92,051)	This issue reduces funding in data center data processing categories based on projected data center billings for the agency.	28
29	3401310	Realignment Of Tobacco Funds - General Revenue			(3,643,726)						(3,643,726)	Technical realignment between funds.	29
30	3401340	Realignment Of Tobacco Funds - Tobacco Settlement Trust Fund					3,643,726				3,643,726		30
31	36319C0	Managed Care Network Verification							744,400	744,400	1,488,800	Nonrecurring funding to develop an automated process and centralized linkage to the required reports that will be submitted by managed care organizations as a result of Statewide Medicaid Managed Care implementation. This is a 3-year project.	31
32	36322C0	All-Payer Claims Database							500,000	500,000	1,000,000	Nonrecurring funding to develop a system to allow consumers to review pricing data for all providers across the state.	32
33	36375C0	Online Licensing And Reconciliation System							1,718,478		1,718,478	Nonrecurring funding to implement an online licensing and reconciliation system. Third and final year of funding.	33
34	36376C0	Enhanced Detection Technology							380,000	380,000	760,000	Nonrecurring funding to finalize the replacement of the Fraud and Abuse Case Tracking System (FACTS).	34
35	40S0170	Medicaid Electronic Health Record Incentive Program (EHRIP)							134,720	77,791,359	77,926,079	Provides funding for support services and incentive payments to Medicaid providers for the adoption and use of electronic health records.	35
36	4100020	Freestanding Dialysis Centers			959,455					1,361,995	2,321,450	Funding to increase the Medicaid reimbursement rate for dialysis visits from \$100 to \$125 per visit.	36
37	4100080	Rate Increase For Private Duty Nursing Services			3,878,652					5,506,332	9,384,984	Funding to increase the statewide Medicaid private duty nursing rates for LPN services by 10%.	37
38	4100160	Planning For Diagnosis Code Conversion							1,481,854	5,481,397	6,963,251	Nonrecurring funding to continue the conversion from ICD-9 to ICD-10 (federal requirement). This request is for Year 3 funding.	38
39	4100190	Public Benefits Integrity Data Analytics And Information Sharing Initiative							1,000,000	1,000,000	2,000,000	Nonrecurring funding for the Public Benefits Integrity Data Analytics and Sharing Initiative which will detect and deter fraud, waste, and abuse in Medicaid and other public benefit programs within the state.	39
40	4100280	Hospital Reimbursement Adjustment							158,649,758	225,211,258	383,861,016	Funding for hospital to adjust their reimbursement rates by using intergovernmental transfers and federal matching funds.	40
41	4100310	Nemours Children's Hospital					4,250,264			6,033,463	10,283,727	Funding for hospital exemption for Nemours Children's Hospital.	41

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42	4100360	Enrollment Broker Services Statewide Medicaid Managed Care							9,787,280	9,787,280	19,574,560	Funding to support the implementation of Statewide Medicaid Managed Care in transitioning approximately 250,000-500,000 enrolled recipients per month into the MMA component of SMMC. The managed care population is expected to increase to approximately 2.8 million. The funds will support additional enrollment broker call center and support staffing.	42
43	4100370	Serve Additional Clients In The Aged And Disabled Adult Medicaid Waiver Program (ADA)			10,654,094					15,124,018	25,778,112	Additional funding to serve individuals on the ADA Waiver waitlist. Funding will serve approximately 2,201 individuals.	43
44	4100380	Funding For Additional Slots In The Nursing Home Diversion Waiver (NHD)			13,258,796					18,821,534	32,080,330	Additional funding to serve individuals on the Nursing Home Diversion waitlist. Funding will serve approximately 1,880 individuals.	44
45	4100390	Funding For Additional Slots In The Assisted Living Facility Waiver			956,211					1,357,389	2,313,600	Additional funding to serve individuals on the Nursing Home Diversion waitlist. Funding will serve approximately 200 individuals.	45
46	4100480	Special Payments to Hospitals				927,850				1,317,126	2,244,976	Funding for special Medicaid payments to Lower Keys Hospital and Winter Haven Hospital.	46
47	4100720	Federal Health Care Reform Eligible But Not Enrolled			7,193,796					13,192,245	20,386,041	Funding for eligible but not enrolled (woodwork) non-expansion population as agreed upon at the March 2013 Affordable Care Act Social Services Estimating Conference.	47
48	4100730	Health Insurance Tax On Managed Care Rates			16,436,955					23,333,079	39,770,034	Funding for the Health Insurance Tax imposed on Medicaid Managed Care rates due to the Affordable Care Act as agreed upon at the March 2013 Affordable Care Act Social Services Estimating Conference.	48
49	4100750	Budget Authority For Background Screening Grant								496,931	496,931	Nonrecurring funding to continue the implementation of background screening enhancements for long term care providers' employees.	49
50	4101000	Vagus Nerve Stimulator Coverage			661,280					938,720	1,600,000	Additional funding for coverage of vagus nerve stimulation therapy for Medicaid beneficiaries diagnosed with epilepsy.	50
51	4101650	Inpatient Hospital Reimbursement Rate Adjustment			43,100,000					60,945,686	104,045,686	Funding provided to increase Hospital Inpatient Medicaid reimbursement to assist in transitioning to the DRG reimbursement structure.	51
52	4101710	Graduate Medical Education Program			8,500,000					12,066,175	20,566,175	Provides additional funding for the Graduate Medical Education Program.	52
53	4101720	Graduate Medical Education Consultant				50,000				50,000	100,000	Provides funding for a consultant to review the Graduate Medical Education Program for one year.	53
54	4101810	Maintain Hospital Outpatient Medicaid Reimbursement Rates			2,701,811					3,871,234	6,573,045	Restores funding for Hospital Outpatient services that were funded as nonrecurring during the 2012-13 fiscal year.	54
55	4101820	Maintain Prepaid Health Plan Medicaid Reimbursement Rates			1,578,372					2,240,578	3,818,950	Restores funding for Prepaid Health Plan services that were funded as nonrecurring during the 2012-13 fiscal year.	55
56	4102130	Increase Rates For Primary Care Practitioners To Medicare Rate								677,722,971	677,722,971	Funding for an increase to Primary Care Physician Services as agreed upon at the March 2013 Affordable Care Act Social Services Estimating Conference.	56
57	4102220	Supplemental Payment For Medically Complex, Technologically Dependent Adults In Nursing Facilities			2,262,818					3,212,183	5,475,001	Funding to increase the supplemental add-on paid for reimbursement for approximately 100 medically complex, ventilator dependent adults residing in Nursing Homes. \$150 per day increase.	57
58	4105400	Establish Budget Authority for Medicaid Services							11,430,420	20,484,702	31,915,122	Provides federal match for the residency funding transferred from DOH and realigns double budget adjustments due to changes in waiver programs in DOEA, APD, and DOH.	58
59	4105900	Home Health Provider Fee Increase			88,138					125,424	213,562	Funding to increase LPN services reimbursed through the Home Health Services category by 10%.	59
60	4107100	Consultant For Medicaid Reform							210,000	210,000	420,000	Funding to continue current contract for consultant services to assist in the implementation of Statewide Medical Managed Care Medicaid Medical Assistance Program.	60
61	Total	AGENCY/HEALTH CARE ADMIN	1,652.00	71,785,091	5,376,074,027	5,228,114	157,378,466		4,345,002,366	14,408,918,446	24,292,601,419		61

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62													62
63		<u>AGENCY/PERSONS WITH DISABL</u>											63
64	1100001	Startup (OPERATING)	2,908.00	98,897,904	468,327,105				2,581,030	599,826,386	1,070,734,521		64
65	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct								(13,645)	(13,645)	This issue backs out from appropriation categories funding needed to align the agency's SSRC category with the SSRC's projected billing for the agency.	65
66	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add								13,645	13,645	This issue adds funding to the agency's SSRC data processing category needed to align the agency's SSRC category with the SSRC's projected billing for the agency.	66
67	160S100	Correct Funding Source Identifier - Add							187,247		187,247		67
68	160S200	Correct Funding Source Identifier - Deduct								(187,247)	(187,247)	Technical issue to realign fund source identifiers.	68
69	2000400	Transfer of Funds to Address Waiver Deficit - Add			27,524,911					37,591,983	65,116,894	This issue realigns budget authority between categories so that funds appropriated for the Home and Community Based Services Waiver are no longer placed in a Qualified Expenditure Category.	69
70	2000410	Transfer of Funds to Address Waiver Deficit - Deduct			(27,524,911)					(37,591,983)	(65,116,894)		70
71	2503080	Direct Billing For Administrative Hearings								1,970	72,661	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.	71
72	33V0310	Room And Board Category - General Revenue Reductions			(651,127)						(651,127)	Reduction based upon historical year-end reversions from this category.	72
73	33V1620	Vacant Position Reductions	(25.00)	(770,453)	(672,043)				(1,584)	(450,076)	(1,123,703)	Eliminates positions vacant in excess of 180 days excluding select professional health care positions.	73
74	33011C0	Decreased Workload For A Primary Data Center To Support An Agency			(24,598)				(24,437)	(81,256)	(130,291)	This issue reduces funding in data center data processing categories based on projected data center billings for the agency.	74
75	3301200	Eliminate Social Services Block Grant Excess Authority								(1,750,000)	(1,750,000)	Reduction based upon excess federal trust fund budget authority.	75
76	3401470	Changes To Federal Financial Participation Rate - State			(9,112,449)						(9,112,449)	Adjustments related to FMAP change from 57.73% to 58.67%.	76
77	3401480	Changes To Federal Financial Participation Rate - Federal								9,112,449	9,112,449		77
78	36201C0	Client Data Management and Electronic Visit Verification Project				750,000				750,000	1,500,000	Provides for a client data management system so Medicaid providers' billing and expected outcomes can be verified and monitored.	78
79	4000530	Adult Day Training Provider Rate Increase			783,516					1,112,240	1,895,756	Funds a 3% provider rate increase for adult day training providers.	79
80	4001200	Serve Additional Clients On The Home And Community Based Services Waiver Waitlist			10,000,000					14,195,500	24,195,500	Additional funds to address the Waiver waitlist of 22,115 (based on APD 2012-13 2nd Quarterly Report). Estimated to serve 484-756 clients on the waitlist.	80
81	990M000	Maintenance And Repair				1,400,000					1,400,000	Funding for facility improvements at William J. "Billy Joe" Rish Park.	81
82	Total	AGENCY/PERSONS WITH DISABL	2,883.00	98,127,451	468,721,095	2,150,000			2,742,256	622,529,966	1,096,143,317		82
83													83

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84		CHILDREN & FAMILIES											84
85	1100001	Startup (OPERATING)	11,801.50	452,805,589	1,362,718,988		132,233,530		53,224,900	1,179,121,758	2,727,299,176		85
86	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct			(50,197)					(44,243)	(94,440)	This issue backs out from appropriation categories funding needed to align the agency's SSRC category with the SSRC's projected billing for the agency.	86
87	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add			50,197					44,243	94,440	This issue adds funding to the agency's SSRC data processing category needed to align the agency's SSRC category with the SSRC's projected billing for the agency.	87
88	160F050	Transfer Emergency Shelter Grants to Residential Group Care - Add			3,690		150,009			126,065	279,764	Reapproval of current year budget amendment.	88
89	160F060	Transfer Emergency Shelter Grants to Residential Group Care - Deduct			(3,690)		(150,009)			(126,065)	(279,764)		89
90	160F710	Transfer Expenses To Contracted Services In Adult Protection - Deduct			(18,428)					(10,401)	(28,829)	Reapproval of current year budget amendment.	90
91	160F720	Transfer Expenses To Contracted Services In Adult Protection - Add			18,428					10,401	28,829		91
92	160F730	Transfer Home Care For Disabled Adults To Temporary Emergency Shelter - Add			232,316						232,316	Reapproval of current year budget amendment.	92
93	160F740	Transfer Home Care For Disabled Adults To Temporary Emergency Shelter - Deduct			(232,316)						(232,316)		93
94	160F750	Transfer Budget From Expenses To Contracted Services Within The Mental Health Services Budget Entity - Add			51,076				12,432	46,492	110,000	Reapproval of current year budget amendment.	94
95	160F760	Transfer Budget From Expenses To Contracted Services Within The Mental Health Services Budget Entity - Deduct			(51,076)				(12,432)	(46,492)	(110,000)		95
96	160F770	Transfer Budget Within Contracted Services From Mental Health Services To Substance Abuse Services - Add			48,000						48,000	Reapproval of current year budget amendment.	96
97	160F780	Transfer Budget Within Contracted Services From Mental Health Services To Substance Abuse Services - Deduct			(48,000)						(48,000)		97
98	160S220	Adjust Fund Source Indicators - Add			38,846,712		754,042		6,038,150	1,310,812	46,949,716	Technical issue to realign fund source identifiers.	98
99	160S230	Adjust Fund Source Indicators - Deduct			(38,846,712)		(754,042)		(7,279,743)	(69,219)	(46,949,716)		99
100	1600100	AmeriCorps Award From Volunteer Florida							30,474	41,791	72,265	Reapproval of a current year budget amendment.	100
101	1600390	Continue System Of Care Expansion Implementation Grant								1,194,432	1,194,432	Reapproval of current year budget amendment. Additional federal grant authority for second year of grant.	101
102	1600420	Transfer Budget To Community Based Care -Add			175,012					223,730	398,742	Reapproval of current year budget amendment.	102
103	1600430	Transfer Budget To Community Based Care -Deduct			(175,012)					(223,730)	(398,742)		103
104	1600490	Continue Project Launch Grant								877,811	877,811	Reapproval of current year budget amendment.	104
105	1600495	Align Budget Authority For Grants Having Multiple Funding Periods								(9,159)	(9,159)	Reapproval of current year budget amendment (companion to issue #1600490). This issue deletes nonrecurring authority necessary only for the first year of implementation.	105
106	1600870	Transfer Budget From Adult Community Mental Health To Children's Mental Health - Deduct			(149,816)					(13,428)	(163,244)	Reapproval of current year budget amendment.	106
107	1600880	Transfer Budget From Adult Community Mental Health To Children's Mental Health - Add			149,816					13,428	163,244		107
108	1601020	Continue Tenant Broker Commission							132,912		132,912	Reapproval of current year budget amendment. Additional state trust fund authority to remit revenue collections.	108

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109	1700110	Transfer Home And Community Based Services Waiver To The Agency For Health Care Administration - Deduct			(20,364,999)						(20,364,999)	This issue transfers the budget authority associated with Home and Community Based Services Waiver to AHCA.	109
110	1802060	Budget Shared Services Realignment - Add	10.00	616,016	511,370					430,175	941,545	Transfers funding among budget entities to consolidate budget-related services for the departmental Shared Services Organizational structure.	110
111	1802070	Budget Shared Services Realignment - Deduct	(10.00)	(616,016)	(511,370)					(430,175)	(941,545)		111
112	1803170	Human Resources Shared Services Realignment - Add	23.00	1,236,058	124,911				12,834	1,776,012	1,913,757	Transfers funding among budget entities to consolidate HR services for the departmental Shared Services Organizational structure.	112
113	1803180	Human Resources Shared Services Realignment - Deduct	(23.00)	(1,236,058)	(124,911)				(12,834)	(1,776,012)	(1,913,757)		113
114	2000160	Dependency Case Monitoring - Add			8,066						8,066	Categorical realignment from expense to salaries to fully fund positions partially funded in FY 2012-13. These positions monitor child welfare cases as they move between CBC jurisdictions.	114
115	2000170	Dependency Case Monitoring - Deduct			(8,066)						(8,066)		115
116	2000180	Realign Information Technology Budget By Fund Within The Department - Add			14,785,051				121,492	16,563,397	31,469,940	This issue removes double-budget authority between the DCF Data Center category and the Working Capital Trust Fund. Eliminates future double budget appropriations for IT projects.	116
117	2000190	Realign Information Technology Budget By Fund Within The Department - Deduct			(14,785,051)				(9,664,700)	(36,706,275)	(61,156,026)		117
118	2503080	Direct Billing For Administrative Hearings			246,309						246,309	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.	118
119	3000091	Cash Assistance Adjustment - Estimating Conference Adjustment			14,993,754	4,916,302					19,910,056	Workload increase to TANF Cash Assistance category based upon February 2013 Social Services Estimating Conference.	119
120	30010C0	Increased Workload For Primary Data Center To Support An Agency								2,102,364	2,102,364	This issue increases funding in data center data processing categories based on projected data center billings for the agency.	120
121	3201010	Eliminate Unfunded Budget							(1,714,170)	(10,697,724)	(12,411,894)	Removes budget authority for which there is no longer a dedicated revenue source or need.	121
122	33V0130	Automated Community Connection To Economic Self Sufficiency - Address Verification Software			(1,500,000)					(1,410,000)	(2,910,000)	Contract savings through address verification to eliminate the mailing of duplicate EBT cards to clients.	122
123	33V0140	Automated Community Connection To Economic Self Sufficiency - Call Center Toll			(600,000)					(560,865)	(1,160,865)	Reduction of billable minutes on the call center contract.	123
124	33V0200	Automated Community Connection To Economic Self-Sufficiency Scanning Services			(600,000)					(580,607)	(1,180,607)	Centralizing ESS mail handling and documenting indexing rather than handling in all regions.	124
125	33V0260	Automated Community Connection To Economic Self Sufficiency Reversion Target	(28.00)	(1,059,492)	(877,311)					(831,547)	(1,708,858)	Reduction based upon historical year-end reversions from this category.	125
126	33V0270	Executive Direction Reversion Target			(421,423)						(421,423)	Reduction based upon historical year-end reversions from this category.	126
127	33V0450	Eliminate Double Budget For The Home And Community Based Services Waiver								(28,909,134)	(28,909,134)	Removes double budget authority associated with the transfer of the Home and Community Based Services Waiver from DCF to AHCA.	127
128	33V1620	Vacant Position Reductions	(20.50)	(838,408)	(705,568)					(449,017)	(1,154,585)	Eliminates positions vacant in excess of 180 days excluding select professional health care positions.	128
129	33V6100	Staff Reduction Efficiencies In Information Technology	(11.00)	(620,000)	(1,000,000)						(1,000,000)	Reduction based upon administrative efficiencies.	129
130	33V7020	Executive Direction And Support Services Reduction - District Administration	(10.00)	(620,000)	(1,000,000)						(1,000,000)	Reduction based upon administrative efficiencies.	130
131	33V7160	Eliminate Litigation And Related Expenses For Child Welfare Cases							(499,944)		(499,944)	Savings realized by restructuring the protocol for referring child welfare cases to external general counsel, when applicable.	131
132	33V7190	Family Safety And Preservation Services Reversion Target			(145,790)						(145,790)	Reduction based upon historical year-end reversions from this category.	132

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133	330C100	Vendor Management Initiative Savings			(5,249,708)					(2,908,608)	(8,158,316)	The Governor's Statewide Enterprise Initiative included the Vendor Performance Management project that was tasked to pursue state savings through agency contract renegotiations. The Governor's executive agencies reviewed existing major services contracts to identify opportunities for current and future year amendments that would produce savings.	133
134	330C200	Real Estate Initiative Savings			(691,043)					(457,012)	(1,148,055)	This reduction issue is based on the renegotiation of agency real estate contracts. This issue was included in the Governor's Budget Recommendations.	134
135	3300100	Delete Unfunded Positions	(146.50)									This issue removes vacant positions for which there is no longer a dedicated revenue source and need.	135
136	3301010	Eliminate Unfunded Budget							(48,324)		(48,324)	This issue removes budget authority for which there is no longer a dedicated revenue source and funding need.	136
137	3400220	Changes In Federal Financial Participation For Maintenance Adoption Subsidy - Deduct			(1,707,109)						(1,707,109)	Adjustments related to FMAP change from 57.73% to 58.67%	137
138	3400230	Changes In Federal Financial Participation For Maintenance Adoption Subsidy - Add								1,707,109	1,707,109		138
139	3400260	Realign General Revenue With Temporary Assistance For Needy Families - Deduct								(22,596,186)	(22,596,186)	This issue realigns budget authority for programs funded with nonrecurring TANF grant award. Based upon the February 2013 Social Services Estimating Conference.	139
140	3400270	Realign General Revenue With Temporary Assistance For Needy Families - Add			22,596,186						22,596,186		140
141	3401470	Changes To Federal Financial Participation Rate - State			(539,402)						(539,402)	Adjustments related to FMAP change from 57.73% to 58.67%.	141
142	3401480	Changes To Federal Financial Participation Rate - Federal							539,402		539,402		142
143	3409010	Interagency Fund Shift - Add								1,750,000	1,750,000	This issues adjusts funding sources between programs within DCF and APD.	143
144	3409020	Interagency Fund Shift - Deduct			(1,750,000)						(1,750,000)		144
145	36303C0	New Technology Solution For Florida's Public Assistance Eligibility System							4,155,110	25,903,728	30,058,838	Funding for the second year of the Medicaid eligibility determination system enhancements based on the Affordable Care Act Requirements.	145
146	36313C0	Florida Safe Families - Ongoing Enhancements Related To Maintenance And Operations				1,800,000					1,800,000	Funding for ongoing maintenance and operations costs associated with the Florida Safe Families Network.	146
147	36323C0	Electronic Personal Health Records for Foster Children			450,000						450,000	Funds the development of an Internet-based electronic health record system for foster care children.	147
148	4000200	Emergency Shelter Grant Increase								674,731	674,731	Provides additional homelessness services from an existing federal grant.	148
149	4000420	Supplemental Nutrition Assistance Program (SNAP) Education Continuation Funding								1,860,112	1,860,112	Federal grant authority providing nutritional information and obesity prevention services to SNAP participants and individuals who are less than or equal to 185% of the federal poverty level.	149
150	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			(654,472)						(654,472)	Adjustments related to FMAP change from 57.73% to 58.67%	150
151	4000575	Domestic Violence Planning, Training, And Technical Assistance				2,000,000					2,000,000	Provides additional operating funds to expand existing services.	151
152	4000802	Homeless Coalitions				3,000,000					3,000,000	Additional services for the homeless coalitions statewide.	152
153	4001240	Central Region Community Based Care Out Of Home Care Increase								762,655	762,655	Nonrecurring funding for the CBC located in the Ninth Judicial Circuit (CBC of Central Florida - Orange, Osceola, Seminole counties). The funding will support 573 additional children by providing the flexibility to meet the out of home care needs.	153

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154	4001250	Safe Harbor For Juvenile Commercial Sexual Exploitation Victims							1,468,608		1,468,608	Establishes 50 dedicated group home intensive service beds in Miami, Tampa and Fort Lauderdale for female victims of commercial sexual exploitation who reside in the foster care system. The children are in need of placements and services that comply with requirements established by the Florida Safe Harbor Act of 2012.	154
155	4001280	Additional Budget Authority For Grants To Encourage Arrest Program								347,986	347,986	Federal grant award to develop a systemic, statewide review of domestic violence fatality review teams.	155
156	4001285	Substance Abuse Services Through Zero Prenatal Exposure Program				250,000					250,000	Expands substance abuse services for pregnant and postpartum women. Includes screening, assessment, case management, and detoxification.	156
157	4001290	Integration Of Child Welfare And Substance Abuse Services - Pilot Program(s)							551,556	4,448,444	5,000,000	Pilot program to integrate substance abuse awareness into the child welfare environment through competitive grants to eight CBCs.	157
158	4001295	Expand Substance Abuse Services For Pregnant Women And Women With Children				11,690,000					11,690,000	Expands community substance abuse services for pregnant women and their children. Expected to treat 300 women in a residential treatment capacity, 185 families with intensive outpatient services, and 400 women with post-partum case management. Based on recommendations contained in the Statewide Task Force on Prescription Drug Abuse and Newborns.	158
159	4001310	Pasco County Prescription Drug Abuse Initiative				1,000,000					1,000,000	Continues funding to support the PASCO be SMART project in partnership with the local sheriff's office for prescription drug abuse services.	159
160	4002310	Maintain Funding For The Healthy Family Program								2,000,000	2,000,000	Restores nonrecurring funding.	160
161	4002320	Maintain Funding For Children's Substance Abuse Services			1,125,000						1,125,000	Restores funding on a recurring basis.	161
162	4002330	Maintain Funding For Children's Mental Health Services			3,875,000						3,875,000	Restores funding on a recurring basis.	162
163	4002340	Maintain Funding For Community Adult Substance Abuse Services			2,400,000						2,400,000	Restores funding on a recurring basis.	163
164	4002350	Maintain Funding For Bay County Florida Assertive Community Treatment Team			954,369					299,985	1,254,354	Restores prior year funding of \$680,000 with an increase to fully fund a F.A.C.T team in Bay County.	164
165	4002360	Maintain Funding for Programs Supported by Administrative Earnings.							7,108,249		7,108,249	Continues funding for district administration by replacing declining federal indirect earnings with agency cash to support region and circuit administration.	165
166	4002370	Maintain Funding For Maintenance Adoption Subsidies			20,235,712					347,091	20,582,803	Restores funding on a recurring basis.	166
167	4002380	Maintain Funding For Adult Community Mental Health Services			7,700,000						7,700,000	Restores funding on a recurring basis.	167
168	4003350	Indigent Psychiatric Medication Program				500,000					500,000	Provides psychiatric medications for persons meeting certain income thresholds.	168
169	4003355	Citrus Health Network - Safe Haven for Homeless Youth			100,000						100,000	Provides for a specialized housing program for high risk homeless youth ages 14-19. Targets youth that are runaways or displaced from their home or foster care, with the intent of diverting them from sex trafficking.	169
170	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. Fifth year of 10 installments.	170
171	4004580	Cost Of Living Adjustment - Mental Health Contracted Agencies			1,560,130						1,560,130	Provides a cost of living adjustment to four contracted mental health facilities.	171
172	4004965	Adolescent And Young Adult Community Mental Health Action Team				7,425,000					7,425,000	Funds mental health pilot projects in the community setting targeting teens and young adults. Funding will serve approximately 1,125 individuals.	172

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173	4004975	Mental Health First Aid Training Programs			150,000						150,000	Funding to establish a Mental Health First Aid Training Program for a train the trainer program to help identify and understand signs of mental illness and substance abuse.	173
174	4006020	Maintenance Adoption Subsidies				5,847,059				4,608,503	10,455,562	Funds projected workload increase based upon department calculations of approximately 3,000 new adoptions.	174
175	4006060	Community Based Care Equity								5,649,066	5,649,066	Additional funding for CBC equity.	175
176	4007110	Violent Sexual Predator Program Increase In Facility Operations				588,271					588,271	Provides for an anticipated workload increase in the Sexually Violent Predator program.	176
177	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 will fund a system that interfaces with an array of financial institutions in an attempt to discover undisclosed assets.	177
178	4008760	Access Identity Verification - Authentication Program							572,184	535,066	1,107,250	Implements an automated Identity Verification /Identity Authentication (IVIA) program to verify and authenticate identification for SNAP and TANF applicants and recipients.	178
179	4008770	Women-Infant-Children Program								1,900,000	1,900,000	Funding to contract with a vendor to provide an EBT system to replace the process of issuing checks/vouchers to SNAP and WIC programs. Will affect approximately 350,000 WIC recipients.	179
180	4008840	Funding For Child Abuse Coordination And Child Protective Investigation Redesign							1,199,339		1,199,339	Annualizes Salaries and Other Personal Services (OPS) for the Child Protective Investigation Redesign issue that was approved in the 2012 Legislative Session for 20 positions and 100 OPS staff.	180
181	4409990	Restore Adult Community Mental Health - County Criminal Justice Grants With General Revenue				3,000,000					3,000,000	Restores nonrecurring funding provided for the criminal justice, mental health and substance abuse reinvestment grant program for initiatives to prevent adults or juveniles with mental illness from entering the criminal justice system.	181
182	4600300	Sheriff Child Protection Pasco County			1,000,000						1,000,000	Increase of funding for child protective services in Pasco County through the local sheriff's office.	182
183	4600305	Sheriff Child Protection Pinellas County				200,000					200,000	Increase of funding for child protective services in Pinellas County through the local sheriff's office.	183
184	990G000	Grants and Aids-Fixed Capital Outlay				2,400,000					2,400,000	Peace River Center - \$2.0 million for the conversion of existing facilities into an inpatient crisis stabilization unit and Baker Act triage center. Estimated to provide an additional 20 beds and accommodate 15 additional patients. Osceola County's Triage Center - \$400,000 to develop a triage center to divert mental health and substance abuse patients from emergency rooms and the criminal justice system.	184
185	Total	CHILDREN & FAMILIES	11,585.50	449,667,689	1,402,298,623	44,616,632	132,233,530		59,096,093	1,150,360,890	2,788,605,768		185
186													186
187		ELDER AFFAIRS, DEPT OF											187
188	1100001	Startup (OPERATING)	451.00	18,403,696	312,150,494				587,918	453,193,184	765,931,596		188
189	17C01C0	Deduct Agency Data Center Services Funding								(29,627)	(29,627)	This realignment issue backs out funding from appropriation categories used to pay for agency data center services for an agency consolidating to a state primary data center.	189
190	17C02C0	Add Services Provided By Primary Data Center								29,627	29,627	This realignment issue adds funding to an agency data center processing category based on projected data center billings for an agency consolidating to a state primary data center.	190
191	1700010	Transfer Elder Related Waivers To The Agency For Health Care Administration - Deduct			(211,340,242)						(211,340,242)	Transfers the long term care waivers administrated by the DOEA to AHCA.	191

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192	20010C0	Transfer Direct Cost From Southwood Shared Resource Center - Deduct			(6,777)					(82,301)	(89,078)	This realignment issue deducts funding from the agency's SSRC data processing category to transfer back to the agency contracts currently administered by the SSRC.	192
193	20020C0	Transfer Direct Cost From Southwood Shared Resource Center - Add								89,078	89,078	This realignment issue adds funding back to an agency operating category to transfer back to the agency contracts currently administered by the SSRC.	193
194	2503080	Direct Billing For Administrative Hearings			(12,611)						(12,611)	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.	194
195	3000100	Comprehensive Assessment and Review of Long Term Care Services	8.00	247,920	118,462					355,386	473,848	Provides 8.0 FTE and associated salary and rate for CARES assessors due to serving approximately 5,443 additional individuals from the waitlists of the ADA, ALF, NHD, and CCE waivers.	195
196	33G0010	Headquarter Expenses			(29,396)						(29,396)	Reduction to Expenses category within Executive Direction.	196
197	33V1620	Vacant Position Reductions	(3.00)	(115,590)	(49,034)					(111,914)	(160,948)	Eliminates positions vacant in excess of 180 days, excluding direct medical positions.	197
198	330C100	Vendor Management Initiative Savings								(4,182)	(4,182)	The Governor's Statewide Enterprise Initiative included the Vendor Performance Management project that was tasked to pursue state savings through agency contract renegotiations. The Governor's executive agencies reviewed existing major services contracts to identify opportunities for current and future year amendments that would produce savings.	198
199	330C200	Real Estate Initiative Savings			(97,206)						(97,206)	This reduction issue is based on the renegotiation of agency real estate contracts. This issue was included in the Governor's Budget Recommendations.	199
200	3300010	Delete Unfunded Budget								(337,753)	(337,753)	Deletes unfunded budget authority related to the Medicaid Waiver programs due to general revenue funds being transferred from DCF and DOE. See Issues 1700060 and 1700100.	200
201	3300500	Eliminate Double Budget For Waivers - Transferred To Agency For Health Care Administration (AHCA)								(300,008,035)	(300,008,035)	Deletes unfunded budget authority related to the Medicaid Waiver programs due to general revenue funds being transferred to AHCA. See Issue 1700010.	201
202	3401470	Changes To Federal Participation Rate - State Expenses			(5,027,608)						(5,027,608)	Adjustment related to FMAP change from 57.73% to 58.67%.	202
203	3401480	Changes To Federal Participation Rate - Federal Expenses								5,027,608	5,027,608		203
204	4100030	Aging Resource Centers				650,000				650,000	1,300,000	Nonrecurring funding for distribution to the 11 Aging Resource Centers to support the implementation of the Statewide Managed Long Term Care initiative.	204
205	4100040	Alzheimer's Disease Initiative - Frail Elders Waiting For Services			1,242,987	483,000					1,725,987	Funding for Alzheimer's respite care services statewide-\$1.2 million, Alzheimer's Community Care Association-\$300,000 and Mt. Sinai Medical Center - Brain Bank-\$183,000.	205
206	4100170	Alzheimer's Disease Initiative - Memory Disorder Clinics And Alzheimer's Projects			445,602						445,602	Provides funding for the final two statutorily based memory disorder clinics, Morton Plant (\$222,801) and Florida Atlantic University (\$222,821).	206
207	4100190	Alzheimer's Memory Mobile				150,000					150,000	Funding for Alzheimer's Memory Mobile.	207
208	4100200	Serve Additional Clients In The Community Care For The Elderly (CCE) Program			6,182,122	1,000,000					7,182,122	Funding to increase the number of slots in the Community Care for the Elderly program. 1,162 new slots provided.	208
209	4100260	Maintain Aged And Disabled Adult Medicaid Waiver Program (ADA) Funding			1,271,091					1,804,376	3,075,467	Restores funding for ADA Waiver services that were funded as nonrecurring during the 2012-13 fiscal year.	209

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210	4300210	Local Service Programs				350,000					350,000	Funding for locals service projects: Hialeah Hot Meals - \$250,000 Hialeah Gardens Hot Meals - \$100,000	210
211	4300750	PACE Expansion - ADD			907,632					1,288,428	2,196,060	Provides funding for an additional 100 PACE slots for Hope Select Care (PACE) in Lee County.	211
212	4400030	Statewide Public Guardianship Office - Administrative Trust Fund							108,091		108,091	Funding authority to spend dollars currently held in its administrative trust fund for the benefit of public guardianship.	212
213	55C01C0	Additional Resources Required To Support Consolidation Of Technology Services								11,024	11,024	This issue increases funding for an agency consolidating to a state primary data center needed for one-time moving expenses or for additional recurring costs attributable to the consolidation.	213
214	Total	ELDER AFFAIRS, DEPT OF	456.00	18,536,026	105,755,516	2,633,000			696,009	161,874,899	270,959,424		214
215													215
216		HEALTH, DEPT OF											216
217	1100001	Startup (OPERATING)	16,549.25	640,741,528	383,011,721		91,737,179		961,764,130	1,319,008,214	2,755,521,244		217
218	160A530	Realign Positions To Reflect Actual Location - Deduct	(1.00)	(23,573)								Realignment of agency position and resources.	218
219	160A540	Realign Positions To Reflect Actual Location - Add	1.00	23,573									219
220	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct			(498,280)				(31,427)	(50,116)	(579,823)	This issue backs out from appropriation categories funding needed to align the agency's SSRC category with the SSRC's projected billing for the agency.	220
221	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add			498,280				81,543		579,823	This issue adds funding to the agency's SSRC data processing category needed to align the agency's SSRC category with the SSRC's projected billing for the agency.	221
222	160F230	United States Trust Fund - Deduct								(250,000)	(250,000)	Reapproval of current year budget amendment.	222
223	160F240	United States Trust Fund - Add								250,000	250,000		223
224	160P090	Program Component Consolidation For Tuberculosis System of Care - Deduct	(24.00)	(344,838)	(3,079,598)				(1,073,612)	(3,804,414)	(7,957,624)	Realignment of program components associated with the closure of A.G. Holley State TB Hospital.	224
225	160P100	Program Component Consolidation For Tuberculosis System of Care - Add	24.00	344,838	3,079,598				1,073,612	3,804,414	7,957,624		225
226	160S110	Planning and Evaluation Trust Fund Review - Deduct								(1,190,000)	(1,190,000)	Technical issue to realign fund source identifiers.	226
227	160S120	Planning and Evaluation Trust Fund Review - Add							1,190,000		1,190,000		227
228	160S150	General Revenue Fund Review - Deduct			(4,091,693)						(4,091,693)	Technical issue to realign fund source identifiers.	228
229	160S160	General Revenue Fund Review - Add			4,091,693						4,091,693		229
230	1601470	Reapproval Of Budget Amendment For Ryan White Title II								4,754,507	4,754,507	Reapproval of current year budget amendment.	230
231	1700600	Transfer State Underground Petroleum Response Act (SUPER ACT) Funded Positions To Department Of Environmental Protection	(6.00)	(195,802)					(484,104)		(484,104)	Transfers State Underground Petroleum program to DEP - Laboratory services associated with contaminated drinking water wells.	231
232	1701000	Transfer Rural Primary Care Residency Slots - Deduct			(3,000,000)						(3,000,000)	Transfers funding for rural primary care residency program to AHCA.	232
233	1800930	Department Of Health Reorganization - Deduct	(43.00)	(2,076,328)	(3,293,148)		(64,589,980)		(28,037,423)	(2,742,559)	(98,663,110)	Interagency reorganization for the Tobacco Constitutional, Biomedical Research and other departmental programs.	233
234	1800940	Department Of Health Reorganization - Add	43.00	2,076,328	3,293,148		64,589,980		28,037,423	2,742,559	98,663,110		234
235	2000360	Realignment Of General Revenue Expenditures - Deduct			(97,901)						(97,901)	Realigns funding for state laboratory operations.	235
236	2000370	Realignment Of General Revenue Expenditures - Add			97,901						97,901		236
237	2000400	Transfer Rate And Salary Budget Between Budget Entities - Deduct			(47,451)	(53,539)					(53,539)	Realignment of agency position and resources.	237
238	2000410	Transfer Rate And Salary Budget Between Budget Entities - Add			47,451	53,539					53,539		238

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239	2000480	Realignment Of Emergency Medical Services Trust Fund Expenditures - Deduct							(15,000)		(15,000)	Categorical realignment from Contracted Services to Operating Capital Outlay .	239
240	2000490	Realignment Of Emergency Medical Services Trust Fund Expenditures - Add						15,000			15,000		240
241	2000620	Realignment Of Radiation Protection Trust Fund Expenditures - Deduct							(1,500)		(1,500)	Realignment of trust fund expenditures between categories.	241
242	2000630	Realignment Of Radiation Protection Trust Fund Expenditures - Add						1,500			1,500		242
243	2000640	Realign Tuberculosis System of Care Expenditures - Deduct			(2,463,814)				(792,546)	(2,459,849)	(5,716,209)	Realignment of expenditure authority between categories associated with the closure of A.G. Holley State TB Hospital.	243
244	2000650	Realign Tuberculosis System of Care Expenditures - Add			2,463,814					3,252,395	5,716,209		244
245	20010C0	Transfer Direct Cost From Southwood Shared Resource Center - Deduct							(904,187)		(904,187)	This realignment issue deducts funding from the agency's SSRC data processing category to transfer back to the agency contracts currently administered by the SSRC. This realignment issue adds funding back to an agency operating category to transfer back to the agency contracts currently administered by the SSRC.	245
246	20020C0	Transfer Direct Cost From Southwood Shared Resource Center - Add						904,187			904,187		246
247	2503080	Direct Billing For Administrative Hearings							31,146	3,724	34,870	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.	247
248	30010C0	Increased Workload For Primary Data Center To Support An Agency							470,352		470,352	This issue increases funding in data center data processing categories based on projected data center billings for the agency.	248
249	3200030	Delete Unfunded Budget - Federal								(26,000,000)	(26,000,000)	Eliminates unfunded federal budget in various programs related to decreased collections from grant awards.	249
250	33V0230	A. G. Holley Hospital/Tuberculosis Control			(163,279)						(163,279)	Reduction of General Revenue associated with the closure of A.G. Holley State TB Hospital	250
251	33V1620	Vacant Position Reductions	(470.75)	(13,891,800)	(6,404,118)				(14,135,287)	(5,264,383)	(25,803,788)	Eliminates positions vacant in excess of 180 days excluding select professional health care positions and CHD rural county positions.	251
252	330C100	Vendor Management Initiative Savings			(1,835,820)						(1,835,820)	The Governor's Statewide Enterprise Initiative included the Vendor Performance Management project that was tasked to pursue state savings through agency contract renegotiations. The Governor's executive agencies reviewed existing major services contracts to identify opportunities for current and future year amendments that would produce savings.	252
253	330C200	Real Estate Initiative Savings							(894,918)	(408,053)	(1,302,971)	This reduction issue is based on the renegotiation of agency real estate contracts. This issue was included in the Governor's Budget Recommendations.	253
254	3300010	Delete Unfunded Budget							(17,834,728)	(1,184,938)	(19,019,666)	Eliminates unfunded budget in various programs related to decreased collections from grant awards.	254
255	3300370	Delete Unfunded Budget, Positions and Rate - Tuberculosis System Of Care	(133.00)	(5,017,796)					(2,052,763)	(377,831)	(2,430,594)	Eliminates unfunded budget, positions and rate associated with the closure of A.G. Holley State TB Hospital.	255
256	3400300	Transfer Federal Grants Trust Fund to Planning and Evaluation Trust Fund - Deduct								(500,000)	(500,000)	Realignment of trust fund authority between trust funds.	256
257	3400310	Transfer Federal Grants Trust Fund to Planning and Evaluation Trust Fund - Add						500,000			500,000		257

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258	3401100	Brain and Spinal Cord Injury Trust Fund to General Revenue - Deduct							(740,000)		(740,000)	Realignment of trust fund authority and increase in General Revenue funds to address a deficit due to declining revenues that support the Brain and Spinal Cord Injury Medicaid waiver program.	258
259	3401110	Brain and Spinal Cord Injury Trust Fund to General Revenue - Add			740,000						740,000		259
260	3401470	Changes To Federal Financial Participation Rate - State			(166,085)						(166,085)	Adjustments related to FMAP change from 57.73% to 58.67%	260
261	3401480	Changes To Federal Financial Participation Rate - Federal								166,085	166,085		261
262	36322C0	Women, Infants And Children (WIC) Electronic Benefits Transfer (EBT) Implementation Project								6,627,030	6,627,030	Final funding to replace WIC data system and implement WIC electronic benefits transfer (EBT).	262
263	36324C0	Laboratory Information Management Services (LIMS) Specimen Gate Upgrade							250,000		250,000	Funding for systems upgrade to the existing Laboratory Information Management System (LIMS).	263
264	36325C0	Upgrade Medical Quality Assurance Licensure, Regulatory And On-Line Systems							3,500,000		3,500,000	Initial funding for a two year project to replace the MQA licensure system.	264
265	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			(91,209)						(91,209)	Adjustments related to FMAP change from 57.73% to 58.67%.	265
266	4208090	Adjust Lump Sum Positions	(141.25)									Adjustment to County Health Departments Lump Sum Positions that are held in reserve.	266
267	4300010	Biomedical Research Program			16,850,000				2,600,000		19,450,000	Additional funding for Biomedical Research: Sanford-Burnham - \$2.6 million recurring TF Bankhead/Coley - \$5 million recurring GR James & Ester King - \$2,850,000 recurring GR Moffitt Cancer Center - \$3 million recurring GR Shands Cancer Hospital - \$3 million recurring GR Sylvester Cancer Center - \$3 million recurring GR	267
268	4300220	Brain And Spinal Cord Injury Research							3,000,000		3,000,000	Increase in budget authority to address increased revenues from Red Light Camera tickets that support the Miami Project to Cure Paralysis.	268
269	4300240	Brain And Spinal Cord Injury Medicaid Waiver Program			574,000					814,822	1,388,822	Additional funding to serve an additional 40 individuals currently on the waiting list that are the most at risk for institutionalization.	269
270	4307030	AIDS Drug Assistance Program								10,660,569	10,660,569	Increase in federal budget authority to transition from direct purchase model to rebate model for the purchase of AIDS drugs under the Ryan White program.	270
271	4309000	Tobacco Constitutional Amendment					1,350,825				1,350,825	Adjustments for the Statewide Tobacco Education and Use Prevention Program based on the Consumer Price Index as required by the State Constitution.	271
272	4400010	Rape Crisis Centers				2,000,000					2,000,000	Additional funding for Sexual Assault Victim Services - Florida Council Against Sexual Violence to support statewide Rape Crisis Centers	272
273	4800100	Fetal Alcohol Spectrum Disorder Program				380,000					380,000	Additional nonrecurring funding for the Fetal Alcohol Clinic in Sarasota.	273
274	5300060	Additional Federal Funding For The Early Steps Program								3,433,362	3,433,362	Federal funding to support the CMS Early Steps program in order to expend full allocation of Individuals with Disabilities Act (IDEA) Part C federal grant.	274
275	5300200	St. Joseph's Children's Hospital			98,000	340,000					438,000	Funding for the St. Joseph's Children's Hospital to support the Chronic-Complex Clinic Project for comprehensive primary care provided to children with complex medical conditions.	275
276	5800080	Nitrogen Reduction Strategies				700,000					700,000	Final funding for the Nitrogen Reduction Strategies project.	276
277	6200630	Expansion of Newborn Screening Program for Critical Congenital Heart Disease							205,992		205,992	Funding for the inclusion of critical congenital heart disease testing within the Newborn Screening Program. (\$50,000 nonrecurring)	277

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Row	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	NR Tobacco	Other State TFs	All TF-Federal	All Funds	Comments	Row
278	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.	278
279	64P0310	Mobile Health Unit - Gadsden County				200,000					200,000	Funding for the Gadsden County Mobile Health Unit to provide health services for low-income and indigent children and adults.	279
280	64P0320	Obesity Prevention and Treatment - 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.	280
281	6400100	Provide Temporary Assistance To Needy Families (TANF) Funding				5,500,000					5,500,000	Restores nonrecurring TANF funding: CMS Early Steps program - \$3.6 million Ounce of Prevention program - \$1.9 million	281
282	6500040	Volunteer Health Services Online Database							250,000		250,000	Funding to create an statewide online database for volunteer health service providers.	282
283	6700120	Restore Funding Identified As Non- Recurring In The Fiscal Year 2012-2013 General Appropriations Act (GAA)			1,800,000						1,800,000	Restores nonrecurring funding: County Health Departments - \$800,000 Healthy Start Coalitions - \$1 million	283
284	990G000	Grants and Aids - Fixed Capital Outlay				2,500,000					2,500,000	Funding for planning and design of a new Graduate Medical Education facility at Lakeland Regional Medical Center.	284
285	990M000	Maintenance And Repair							7,533,960		7,533,960	Nonrecurring maintenance and repair funding for County Health Departments	285
286	990S000	Special Purpose				1,000,000			5,499,372		6,499,372	State Laboratories: Tampa Lab - \$532,570 Miami Lab - \$818,202 Jacksonville Lab - \$148,600. Miami-Dade-CHD Parking Structure-\$4,000,000 Children's Medical Services Bldg.-Ocala-\$1,000,000	286
287	Total	HEALTH, DEPT OF	15,798.25	621,636,130	391,413,210	13,920,000	93,088,004		949,910,722	1,311,285,538	2,759,617,474		287
288													288
289		VETERANS' AFFAIRS, DEPT OF											289
290	1100001	Startup (OPERATING)	1,088.50	35,581,174	7,288,285				55,033,386	22,793,971	85,115,642		290
291	2401500	Replacement Of Motor Vehicles							169,824	221,475	391,299	Funding to replace four vehicles to transport nursing home residents.	291
292	2402000	Additional Equipment							341,947	349,573	691,520	Funding for the replacement of equipment throughout all State Veterans' homes.	292
293	3000450	Benefits And Assistance Increase Staffing	13.00	602,373					898,332		898,332	Funding for 13 additional Veterans' Claims Examiners due to increase workload.	293
294	3000460	Bureau Of State Approving Agency For Veterans' Training Increase Staffing	1.00	24,750						42,266	42,266	Additional budget authority to align federal grant funds with grant award.	294
295	3000800	Executive Direction And Support Services Increase Staffing	1.00	65,250					97,129		97,129	Funding for a communications position.	295
296	33011C0	Decreased Workload For A Primary Data Center To Support An Agency										This issue reduces funding in data center data processing categories based on projected data center billings for the agency.	296
297	36370C0	Health Information Technology Systems Upgrade							438,360	292,240	730,600	Data system replacement for Veterans' Nursing Homes.	297
298	4200020	Increase To Expense Operations And Maintenance Trust Fund							227,025	296,075	523,100	Funding to pay for increased costs in utilities (\$182,600), prescribed drugs (\$119,900), and medical supplies (\$220,600) in Veterans' Homes.	298
299	4200030	Florida Department Of Veterans' Affairs Operating And Maintenance Recurring Budget Base - Increase							30,814	40,186	71,000	Funding to cover increased costs for contracted therapy services.	299
300	4200050	Executive Direction And Support Services - Increase In Contracted Services							100,000		100,000	Funding for an Assessment Study to identify the need for the development of additional Veterans' Homes during the next 5 years.	300

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Row	Issue	Issue Title	FTE	Rate	Rec General Revenue	NR General Revenue	Tobacco	NR Tobacco	Other State TFs	All TF-Federal	All Funds	Comments	Row
301	4200090	Executive Direction And Support Services - Outreach							100,000		100,000	Funding for outreach to raise awareness of benefits available to veterans. Outreach to include public service announcements, brochures, pamphlets, flyers etc.	301
302	990M000	Maintenance And Repair							2,290,700	311,300	2,602,000	Funding for maintenance, repair and replacement of fixed capital outlay at each State Veterans' Home. -Lake City (Columbia County) - \$540,000 -Daytona Beach (Volusia County) - \$382,000 -Land O' Lakes (Pasco County) - \$259,000 -Pembroke Pines (Broward County) - \$340,000 -Panama City (Bay County) - \$244,000 -Port Charlotte (Charlotte County) - \$202,000 -St. Augustine (St. Johns County) - \$85,000 -Emergency Contingency - \$550,000	302
303	Total	VETERANS' AFFAIRS, DEPT OF	1,103.50	36,273,547	7,286,929				59,727,517	24,347,086	91,361,532		303
304	Grand Total	Healthcare Appropriations - Chair's Proposal	33,478.25	1,296,025,934	7,751,549,400	68,547,746	382,700,000		5,417,174,963	17,679,316,825	31,299,288,934		304