



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

**House Offer # 2**

**Meeting Packet**

**Thursday April 28, 2011  
8 AM  
110 Senate Office Building**

**Senate Budget Subcommittee on Health and Human Services Appropriations / House Health Care Appropriations Subcommittee  
Fiscal Year 2011-2012**

Row	Issue Code	Issue Title	House Offer #2									Senate Offer #2									Row					
			FTE	Salary Rate	General Revenue	NR General Revenue	Tobacco	NR Tobacco	Other State TFs	Federal Funds	All Funds	FTE	Salary Rate	General Revenue	NR General Revenue	Tobacco	NR Tobacco	Other State TFs	Federal Funds	All Funds						
1		<b>AGENCY/HEALTH CARE ADMIN</b>																			1					
2	1100000	Startup (Recurring Law and Policy)	1,662.50	72,157,585	3,563,663,299			137,834,741	0	3,924,172,451	11,701,350,617	19,327,021,108	1,662.50	72,157,585	3,563,663,299			137,834,741	0	3,924,172,451	11,701,350,617	19,327,021,108	2			
2A	160S250	Correct Funding Source Identifier - Deduct								(452,185)		(452,185)									(452,185)	(452,185)	2A			
2B	160S300	Correct Funding Source Identifier - Add								452,185		452,185									452,185	452,185	2B			
2C	17C10C0	Statewide Email Consolidation - Deduct										0									(227,142)	(227,142)	2C			
2D	17C11C0	Statewide Email Consolidation - Add										0									227,142	227,142	2D			
3	1700040	Transfer Nursing Home Growth to Waiver Programs - Deduct								(7,861,055)		(7,861,055)									(7,861,055)	(7,861,055)	3			
4	1703020	Transfer Medicaid Assistive Care State Share from the Department of Children & Family Services to the Agency for Health Care Administration										0										0	4			
5	2000010	Realignment of PACE Expansion Budget to the Correct Appropriation Category - Add								5,094,700	6,468,396	11,563,096									5,094,700	6,468,396	11,563,096	5		
6	2000020	Realignment of PACE Expansion Budget to the Correct Appropriation Category - Deduct								(5,094,700)	(6,468,396)	(11,563,096)									(5,094,700)	(6,468,396)	(11,563,096)	6		
7	2000030	Realignment of Medicaid Fiscal Contract Budget Authority - Add								2,367,500	2,367,500	4,735,000									2,367,500	4,735,000	7			
8	2000040	Realignment of Medicaid Fiscal Contract Budget Authority - Deduct								(2,367,500)	(2,367,500)	(4,735,000)									(2,367,500)	(4,735,000)	8			
9	2301510	Institutional and Prescribed Drug Providers								292,800,192	(7,035,099)	372,210,608	657,975,701								292,800,192	(7,035,099)	372,210,608	657,975,701	9	
10	2503080	Direct Billing for Administrative Hearings								(9,808)	(62,836)	(9,808)	(82,452)								18,546	18,547	37,093	10		
11	3000110	Legal Representation from Attorney General																						11		
11A	3000120	Money Follows the Person Rebalancing Demonstration Grant										0												11A		
12	3001780	Children's Special Health Care								423,749	7,400,000	2,731,434	25,613,854	36,169,037							423,749	7,400,000	2,731,434	25,613,854	36,169,037	12
13	3004500	Medicaid Services								1,099,604,482	863,738,609	298,503,734	2,261,846,805								1,099,604,482	863,738,609	298,503,734	2,261,846,805	13	
14	33B2260	Health Maintenance Organization Rate Reduction								(49,750,586)		(49,750,586)									(49,750,586)	(49,750,586)		14		
15	33B2330	Elimination of the MEDS AD Waiver										0									(79,237,712)	(79,237,712)		15		
16	33B2500	Elimination of the Chiropractic Program								(438,965)		(438,965)									(438,965)	(438,965)	0	16		
17	33B2920	Eliminate Hospitalist Contracts								(2,724,050)		(2,724,050)									(2,724,050)	(2,724,050)		17		
18	33B2930	Eliminate the Therapy Management Contract (Prescribed Drugs)								(520,000)		(520,000)									(520,000)	(520,000)		18		
19	33B2940	Eliminate Gold Standard Contract								(610,672)		(610,672)									(610,672)	(610,672)		19		
20	33B2950	Eliminate the Alternative Therapy Disease Management Program								(438,770)		(438,770)									(438,770)	(438,770)		20		
21	33B2970	Institutional Provider Unit Cost Freeze								(137,016,867)	(35,718,646)	(172,735,513)	(208,454,163)								(115,382,461)	(36,616,859)	(194,704,325)	(346,703,645)	21	
22	33B2980	Reduction to Hospital Inpatient Rates								(130,726,158)		(130,726,158)									(152,735,277)	(152,735,277)		22		
23	33B2990	Reduction to Hospital Outpatient Rates								(33,286,264)		(33,286,264)									(39,739,542)	(39,739,542)		23		
24	33B3000	Reduction to Nursing Home Rates								(108,040,517)		(108,040,517)									(137,171,731)	(137,171,731)	0	24		
25	33B3010	Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) Rate Reduction								(2,774,662)		(2,774,662)									(3,522,801)	(3,522,801)		25		
26	33B3020	County Health Departments Rate Reduction								(5,327,867)		(5,327,867)									(6,831,625)	(6,831,625)		26		
26A	33N0030	Restore Hospital Inpatient Rate Reduction - Children's Hospitals										0									17,771,713	17,771,713	22,700,683	40,472,396	26A	
26B	33N0035	Restore Hospital Outpatient Rate Reduction - Children's Hospitals										0										4,547,930	4,547,930	5,796,900	10,344,830	26B

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27	33V0140	Impact to Hospice Rates from Adjusting Nursing Home Rates			(8,919,983)					(11,325,099)	(20,245,082)									0	27
28	33V0170	Freeze Florida Healthy Kids Corporation Capitation Rates			(3,193,495)					(7,185,104)	(10,378,599)			(3,193,495)				(7,185,104)	(10,378,599)		28
29	33V0172	Impact to Medicaid Capitation Rates Due to Institutional Unit Cost Freeze			(763,524)					(1,715,343)	(2,478,867)			(763,524)				(1,715,343)	(2,478,867)		29
30	33V0182	Pharmacy Program Reduction			(9,786,889)					(12,474,726)	(22,261,615)			(9,786,889)				(12,474,726)	(22,261,615)		30
31	33V0270	Savings from Nursing Home Growth to Waiver Programs			(6,828,285)					(8,669,411)	(15,497,696)			(6,828,285)				(8,669,411)	(15,497,696)		31
32	33V0310	Limit Benefits for Non-Pregnant Adults in the Medically Needy Program									0			(84,540,804)			(73,543)	(107,602,162)	(192,216,509)		32
33	33V0580	Reduce Low Income Pool and Exemptions General Revenue									0			(965,259)		965,259			0		33
34	33V4530	Eliminate Adult Hearing Services			(1,187,273)					(1,507,400)	(2,694,673)									0	34
35	33V5680	Reduce Low Income Pool			(4,787,796)						(4,787,796)									0	35
36	33V6600	Reduce Positions Vacant in Excess of 90 Days	(7.50)	(266,828)	(81,410)				(137,524)	(167,801)	(386,735)	(7.50)	(266,828)	(81,410)			(137,524)	(167,801)	(386,735)		36
37	33V7060	Non Emergency Transportation Rate Reduction			(2,017,665)					(2,561,692)	(4,579,357)									0	37
38	3300100	Delete Unfunded Budget							(12,043,788)	(646,168)	(12,689,956)						(35,129,778)	(44,626,638)	(79,756,416)		38
39	3331600	Dispensing Fee Reduction									0									0	39
40	3400120	General Revenue to Health Care Trust Fund - Deduct			(50,000,000)						(50,000,000)									0	40
41	3400130	General Revenue to Health Care Trust Fund - Add						50,000,000			50,000,000									0	41
42	3400200	Realignment of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct			(8,500,000)						(8,500,000)									0	42
43	3400210	Realignment of Tobacco Settlement Trust Fund/General Revenue Appropriations - Add					8,500,000				8,500,000									0	43
44	3400280	General Revenue to Medical Care Trust Fund - Deduct			(10,000,000)						(10,000,000)			(10,000,000)						(10,000,000)	44
45	3400290	General Revenue to Medical Care Trust Fund - Add						10,000,000			10,000,000					10,000,000			10,000,000	45	
46	36375C0	Online Licensing and Reconciliation System						1,751,600			1,751,600					1,751,600			1,751,600	46	
47	36376C0	Enhanced Detection Technology						400,000		400,000	800,000					400,000		400,000	800,000	47	
48	40S0170	Medicaid Electronic Health Record Incentive Program (EHRIP)						122,913		280,400,511	280,523,424					122,913		280,400,511	280,523,424	48	
49	4000170	Consultant for Medicaid Information Technology Architecture (MITA) assess						167,634		1,508,710	1,676,344					167,634		1,508,710	1,676,344	49	
50	4100010	Children's Health Insurance Program Reauthorization Act Grant (CHIPRA)						100,000		1,199,252	1,299,252					100,000		1,199,252	1,299,252	50	
51	4100070	Nursing Home Quality Assessment						22,544,151		28,622,783	51,166,934					22,544,151		28,622,783	51,166,934	51	
52	4100150	Intermediate Care Facilities for the Developmentally Disabled Quality Assessment Fee						544,287		691,045	1,235,332					544,287		691,045	1,235,332	52	
52A	4100160	Planning for Diagnosis Code Conversion (Transition from ICD-9 to ICD-10)						900,237		5,702,131	6,602,368					900,237		5,702,131	6,602,368	52A	
53	4100230	Clinic Services Rate Reduction Buy Back						4,412,036		5,601,663	10,013,699					6,253,063		7,992,751	14,225,814	53	
54	4100240	Hospital Inpatient Services Rate Reduction Buy Back						98,596,341		120,984,340	219,580,681					152,735,277		195,039,892	347,775,169	54	
55	4100250	Hospital Outpatient Services Rate Reduction Buy Back						20,594,765		26,147,779	46,742,544					39,739,542		50,599,819	90,339,361	55	
55A	XXXXXX	Increase Graduate Medical Education Program									0			2,203,000				2,797,000	5,000,000	55A	
56	4101780	Hospital Ceiling Exemptions			5,056,000			4,927,646		(139,850)	9,843,796									0	56
56A	4105210	Increase Medicaid Rates for Physicians - Primary Care									0			107,377,622				136,330,099	243,707,721	56A	
56B	XXXXXX	Provide Funding for Tdap Vaccination for Postpartum Mothers									0			800,000				1,015,706	1,815,706	56B	
57	4105400	Establish Budget Authority for Medicaid Services						35,116,029		44,584,451	79,700,480					9,028,130		11,462,406	20,490,536	57	

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57A	4105800	Increase Dental Services Fees									0			16,347,549					20,755,377	37,102,926	57A
58	4200700	Children Receiving Hospice Care									0			1,619,187					2,055,773	3,674,960	58
59	4600170	Legal Representation from Attorney General									0									0	59
60	<b>Total</b>	<b>AGENCY/HEALTH CARE ADMIN</b>	<b>1,655.00</b>	<b>71,890,757</b>	<b>4,375,955,141</b>	<b>0</b>	<b>153,734,741</b>	<b>0</b>	<b>4,985,186,025</b>	<b>12,210,102,939</b>	<b>21,724,978,846</b>	<b>1,655.00</b>	<b>71,890,757</b>	<b>4,520,891,571</b>	<b>0</b>	<b>145,234,741</b>	<b>0</b>	<b>4,956,209,406</b>	<b>12,345,907,027</b>	<b>21,968,242,745</b>	<b>60</b>
61																					61
62		<b>AGENCY/PERSONS WITH DISABILITIES</b>																			62
63	1100000	Startup (Recurring Law and Policy)	3,078.00	111,141,178	413,901,298				2,524,262	591,597,993	1,008,023,553	3,078.00	111,141,178	413,901,298				2,524,262	591,597,993	1,008,023,553	63
63A	17C10C0	Statewide Email Consolidation - Deduct									0			(265,009)						(265,009)	63A
63B	17C11C0	Statewide Email Consolidation - Add									0			246,996						246,996	63B
64	2000100	Realignment of Administrative Expenditures - Deduct			(528,720)						(671,280)			(528,720)					(671,280)	(1,200,000)	64
65	2000200	Realignment of Administrative Expenditures - Add			528,720						671,280			528,720					671,280	1,200,000	65
66	2000330	Realign Developmental Disabilities Public Facilities Budget to Fund Prescribed Medicine/Drugs - Deduct			(962,178)						(962,178)			(962,178)						(962,178)	66
67	2000340	Realign Developmental Disabilities Public Facilities Budget to Fund Prescribed Medicine/Drugs - Add			962,178						962,178			962,178						962,178	67
68	2503080	Direct Billing for Administrative Hearings			(211,782)						(3,504)			(164,001)					(2,708)	(166,709)	68
69	33B0750	Additional Provider Rate Reduction			(16,020,216)						(20,339,784)			(16,020,216)					(20,339,784)	(36,360,000)	69
70	33B9210	Waiver Category - Reduce Geographical Differential for Southeast Florida and the Keys									0									0	70
71	33B9220	Medicaid Waiver Administration			(156,000)						(156,000)			(156,000)						(156,000)	71
72	33B9240	Waiver Categories - Companion Care Rate Revision									0									0	72
73	33B9260	Program Reductions in Developmental Disability Centers, Area Offices, and Central Office	(103.00)	(2,409,929)	(3,518,921)						(3,518,921)	(103.00)	(2,409,929)	(3,518,921)						(3,518,921)	73
74	33B9270	Budget in Individual and Family Supports Category - General Revenue			(1,000,000)						(1,000,000)			(1,000,000)						(1,000,000)	74
75	33B9280	Budget in the Room and Board Payments Category			(200,000)						(200,000)			(200,000)						(200,000)	75
76	33001C0	Reductions from Technology Service Consolidations			(1,195,132)						(1,195,132)			(1,195,132)						(1,195,132)	76
77	3300110	Budget in Waiver Categories-Freeze to Individual Cost Plans			(2,422,464)						(4,463,448)			(2,422,464)					(4,463,448)	(6,885,912)	77
78	3401470	Changes to Federal Financial Participation Rate - State			50,268,586						50,268,586			50,268,586						50,268,586	78
79	3401480	Changes to Federal Financial Participation Rate - Federal									(50,268,586)			(50,268,586)					(50,268,586)	(50,268,586)	79
79A	36301C0	Implementation for the Agency for Persons with Disabilities iBudget Application							350,000		350,000						350,000			350,000	79A
80	4001140	Serving Persons with Disabilities			1,250,000	1,250,000					1,250,000			1,250,000	1,250,000					1,250,000	80
81	4009200	Resources to Address Waiver Deficit			48,631,866						61,744,590			110,376,456						0	81
82	51R0100	Developmental Services Institutions Rate Reduction		(7,189,860)							0		(7,189,860)							0	82
83	<b>Total</b>	<b>AGENCY/PERSONS WITH DISABILITIES</b>	<b>2,975.00</b>	<b>101,541,389</b>	<b>489,327,235</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>2,874,262</b>	<b>578,267,261</b>	<b>1,070,468,758</b>	<b>2,975.00</b>	<b>101,541,389</b>	<b>440,725,137</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>2,874,262</b>	<b>516,523,467</b>	<b>960,122,866</b>	<b>83</b>
84																					84
85		<b>CHILDREN &amp; FAMILY SERVICES</b>																			85
86	1100000	Startup (Recurring Law and Policy)	13,186.75	500,161,657	1,397,402,490		132,255,794		56,520,875	1,184,052,804	2,770,231,963	13,186.75	500,161,657	1,397,402,490		132,255,794	0	56,520,875	1,184,052,804	2,770,231,963	86
87	160F035	Department of Citrus Increase to Data Center									22,000			22,000					22,000	22,000	87
88	160F110	Transfer Funding to Establish a Behavioral Health Managing Entity - Add									0			0						0	88
89	160F120	Transfer Funding to Establish a Behavioral Health Managing Entity - Deduct									0			0						0	89
90	160S050	Adjust Funding Source Identifier (FSI) in the Northwood Shared Resource Center - Add							4,375,328		4,375,328						4,375,328			4,375,328	90
91	160S060	Adjust Funding Source Identifier (FSI) in the Northwood Shared Resource Center - Deduct							(4,375,328)		(4,375,328)								(4,375,328)	(4,375,328)	91
92	160S070	Adjust Funding Source Identifier (FSI) in the Information Technology Entity - Add							16,419,602		16,419,602						16,419,602			16,419,602	92

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93	160S080	Adjust Funding Source Identifier (FSI) in the Information Technology Entity - Deduct									(16,419,602)	(16,419,602)								(16,419,602)	(16,419,602)	93	
94	1609240	Approved First Quarter Spending Plan Adjustment Mental Health 5% - Add			8,981						519	9,500								519	9,500	94	
95	1609250	Approved First Quarter Spending Plan Adjustment Mental Health 5% - Deduct			(8,981)						(519)	(9,500)								(519)	(9,500)	95	
96	1609260	Approved First Quarter Spending Plan Adjustment Substance Abuse 5% - Add			4,183						100,743	104,926								100,743	104,926	96	
97	1609270	Approved First Quarter Spending Plan Adjustment Substance Abuse 5% - Deduct			(4,183)						(100,743)	(104,926)								(100,743)	(104,926)	97	
98	1609320	Approved First Quarter Spending Plan Adjustment Family Safety Legislative Budget Commission (LBC) - Add;										0									0	98	
99	1609330	Approved First Quarter Spending Plan Adjustment Family Safety Legislative Budget Commission (LBC) - Deduct										0									0	99	
100	17C01C0	Deduct Agency Data Center Services Funding			(73,027)							(73,027)									0	100	
101	17C02C0	Add Services Provided by Primary Data Center			73,027							73,027									0	101	
102	17C03C0	Consolidate Services in Primary Data Centers	4.00	170,802					913,993		91,149	1,005,142									0	102	
103	1703010	Transfer Medicaid Assistive Care to Agency for Health Care Administration										0									0	103	
103A	17C10C0	Statewide Email Consolidation - Deduct										0						(1,047,998)		(192,489)	(898,284)	(2,138,771)	103A
103B	17C11C0	Statewide Email Consolidation - Add										0						910,121		167,165	780,104	1,857,390	103B
104	1801060	Realign Position Between Budget Entities - Add										0									0	104	
105	1801070	Realign Position Between Budget Entities - Deduct										0									0	105	
106	2000100	Transfer Adult Protection to Citrus County Sheriff - Deduct	(3.00)	(101,739)	(143,455)						(43,788)	(187,243)									0	106	
107	2000110	Transfer Adult Protection to Citrus County Sheriff - Add			143,455						43,788	187,243									0	107	
108	2000200	Approved First Quarter Spending Plan Adjustment Economic Self Sufficiency - Add			29,725						29,914	59,639									29,914	59,639	108
109	2000210	Approved First Quarter Spending Plan Adjustment Economic Self Sufficiency - Deduct			(29,725)						(29,914)	(59,639)									(29,914)	(59,639)	109
110	2000220	Approved First Quarter Spending Plan Adjustment Family Safety 5% - Add			151,438						147,034	298,472									147,034	298,472	110
111	2000230	Approved First Quarter Spending Plan Adjustment Family Safety 5% - Deduct			(151,438)						(147,034)	(298,472)									(147,034)	(298,472)	111
112	2002020	Family Safety Budget Realignment - Deduct			(759,281)							(759,281)										(759,281)	112
113	2002030	Family Safety Budget Realignment - Add			759,281							759,281										759,281	113
114	2002070	Realignment of Child Protection Investigation Budget - Deduct										0							(643,404)	(239,120)	(623,038)	(1,505,562)	114
115	2002080	Realignment of Child Protection Investigation Budget - Add										0							643,404	239,120	623,038	1,505,562	115
116	2002100	Realignment of Budget to Anticipated Expenditures - Add			45,000						45,000	90,000									45,000	90,000	116
117	2002110	Realignment of Budget to Anticipated Expenditures - Add			179,347						53,473	232,820									53,473	232,820	117
118	2002150	Realignment of Budget to Anticipated Expenditures - Deduct			(45,000)						(45,000)	(90,000)									(45,000)	(90,000)	118
119	2002160	Realignment of Budget to Anticipated Expenditures - Deduct			(179,347)						(53,473)	(232,820)									(53,473)	(232,820)	119
120	2002170	Transfer Resources from Mental Health to Executive Leadership and Support Services - Deduct	(2.0)	(141,805)	(216,065)							(216,065)										(216,065)	120

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			FTE	Salary Rate	General Revenue	NR General Revenue	Tobacco	NR Tobacco	Other State TFs	Federal Funds	All Funds	FTE	Salary Rate	General Revenue	NR General Revenue	Tobacco	NR Tobacco	Other State TFs	Federal Funds	All Funds	
121	2002180	Transfer Resources from Mental Health to Executive Leadership and Support Services - Add	2.0	141,805	216,065						216,065	2.00	141,805	216,065						216,065	121
122	2002600	Realign Position within the Mental Health Program - Add	1.00	50,193	85,124						85,124	1.00	50,193	85,124						85,124	122
123	2002610	Realign Position within the Mental Health Program - Deduct	(1.00)	(50,193)	(85,124)						(85,124)	(1.00)	(50,193)	(85,124)						(85,124)	123
124	2002700	Domestic Violence Program Realignment - Add			307,331				361,445	283,075	951,851			307,331				361,445	283,075	951,851	124
125	2002710	Domestic Violence Program Realignment - Deduct	(9.00)	(547,020)	(307,331)				(361,445)	(283,075)	(951,851)	(9.00)	(547,020)	(307,331)				(361,445)	(283,075)	(951,851)	125
126	2003030	Realign Position Between Program Components within Budget Entity- Add	1.00								0	1.00								0	126
127	2003040	Realign Position Between Program Components within Budget Entity- Deduct	(1.00)								0	(1.00)								0	127
128	2500020	Adjustment to Balance the Northwood Shared Resource Center								1,667,171	1,667,171									0	128
129	2500030	Adjustment to Balance Office of Information Technology								(1,298,852)	(1,298,852)									0	129
130	2503080	Direct Billing for Administrative Hearings			56,023						56,023			131,099						131,099	130
131	2600100	Annualization of Funding to Establish a Behavioral Health Managing Entity - Add									0									0	131
132	2600120	Annualization of Funding to Establish a Behavioral Health Managing Entity - Deduct									0									0	132
133	3000091	Cash Assistance Adjustment - Estimating Conference Adjustment								(1,948,103)	(1,948,103)							(1,948,103)		(1,948,103)	133
134	3008610	Electronic Benefits Transfer Payment for Increased Number of Eligible Clients			3,453,632					3,453,632	6,907,264			3,453,632				3,453,632		6,907,264	134
135	3201010	Eliminate Unfunded Budget							(21,584)	(14,939,343)	(14,960,927)						(21,584)	(14,939,388)	(14,960,972)	135	
136	33B0010	Full Service Transfer - Data Center Consolidation							(175,375)	(311,777)	(487,152)									0	136
137	33B0020	IBM Mainframe Merger							(47,520)	(84,480)	(132,000)						(47,520)	(84,480)	(132,000)	137	
138	33B0030	Implement "Mainframe Disk" as a Service							(19,458)	(34,592)	(54,050)						(19,458)	(34,592)	(54,050)	138	
139	33B0040	Fully Fund Substance Abuse Licensing from Fees-Add									0						(12,355)	(21,965)	(34,320)	139	
140	33B0060	Reduce Maintenance Expense on Tape Drives							(11,444)	(20,344)	(31,788)						(11,444)	(20,344)	(31,788)	140	
141	33B0070	Consolidate Customer Agency Networks							(25,056)	(44,544)	(69,600)									0	141
142	33B0080	Migrate Customers to Consolidated Switches							(2,160)	(3,840)	(6,000)									0	142
143	33B0090	Change Vendors for Server Support							(9,000)	(16,000)	(25,000)						(9,000)	(16,000)	(25,000)	143	
144	33B0100	Eliminate Customer Specific Hardware							(3,600)	(6,400)	(10,000)									0	144
145	33B0120	Implement Storage on Demand for Midrange Environment							(27,000)	(48,000)	(75,000)						(27,000)	(48,000)	(75,000)	145	
146	33B0130	Eliminate Strobe for IBM Database (DB2) Environment							(9,643)	(17,142)	(26,785)						(9,643)	(17,142)	(26,785)	146	
147	33B0140	Contract Services									0						(36,000)	(64,000)	(100,000)	147	
148	33B0150	Independence Support Services									0						(51,866)	(92,207)	(144,073)	148	
149	33B0160	Eliminate Unisys Contractor Position							(51,866)	(92,207)	(144,073)									0	149
150	33B0170	Migrate to Jboss from Weblogic							(36,000)	(64,000)	(100,000)									0	150
151	33B0180	Virtualize Additional Server Hardware							(19,440)	(34,560)	(54,000)									0	151
152	33B0190	Reduce Billings to Customer Agencies							(253,139)	(450,026)	(703,165)									0	152
153	33B0210	Eliminate Nomad Software							(12,355)	(21,965)	(34,320)									0	153
154	33B7520	Substance Abuse - Children			(801,219)						(801,219)									0	154
155	33B7870	Reduce Sexual Predator Program			(2,000,000)						(2,000,000)			(2,000,000)						(2,000,000)	155
156	33G0600	Agency Overhead Reduction	(273.00)	(15,005,562)	(18,150,396)				(1,004)	(2,197,551)	(20,348,951)	(333.50)	(18,235,482)	(22,474,201)			(1,004)	(2,269,991)	(24,745,196)	156	
157	33G0700	Eliminate Direct Services Funding for Adult Community Mental Health									0									0	157
158	33G0710	Reduce Civil Commitment Costs	(293.00)	(9,216,757)	(8,624,308)				(747,261)	(5,473,641)	(14,845,210)	(293.00)	(9,216,757)	(6,519,610)			(747,261)	(5,473,641)	(12,740,512)	158	

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159	33G0720	Reduce Forensic Commitment Costs	(275.00)	(10,421,268)	(14,407,504)					(93,579)		(14,501,083)	(275.00)	(10,421,268)	(16,512,202)				(93,579)		(16,605,781)	159	
160	33G0730	Reduce Child Care Regulation										0									0	160	
161	33G0750	Eliminate Additional Mental Health Administrative Positions	(47.00)	(2,286,253)	(2,838,702)							(310,988)	(3,149,690)	(51.00)	(2,593,516)	(3,579,053)					(3,579,053)	161	
162	33G0760	Eliminate Additional Substance Abuse Administration Positions	(32.00)	(1,523,980)	(1,762,126)					(148)		(346,208)	(2,108,482)	(22.00)	(1,026,754)	(809,538)					(590,096)	(1,399,634)	162
163	33G0770	Eliminate Adult Substance Abuse Services										0									0	163	
164	33G0790	Eliminate Direct Services Funding for Childrens Community Mental Health										0									0	164	
165	33G0800	Eliminate Childrens Substance Abuse Services										0									0	165	
166	33V0030	Eliminate the Batterer's Intervention Program	(2.00)	(145,623)	(64,741)					(117,738)		(182,479)	(2.00)	(145,623)	(64,741)				(117,738)		(182,479)	166	
167	33V0525	Reduce Independent Living Program			(8,214,576)							(8,214,576)									0	167	
167A	33V7110	Community Adult Substance Abuse Program Reduction			(8,140,000)							(8,140,000)			(27,222,504)						(27,222,504)	167A	
167B	33V7120	Community Adult Mental Health Program Reduction			(21,275,971)							(21,275,971)			(186,285,154)					(16,469,402)	(202,754,556)	167B	
167C	33V7115	Children & Adolescent Substance Abuse Services Reduction			(6,960,000)							(6,960,000)									0	167C	
167D	33V7125	Children's Mental Health Services Reduction			(3,584,380)							(3,584,380)									0	167D	
168	33V7130	Child Care Regulation Reduction	(10.00)		(1,105,661)							(1,105,661)	(10.00)	(853,926)	(1,105,661)						(1,105,661)	168	
169	330L100	Office and Building Lease Savings										0									0	169	
170	33001C0	Reductions from Technology Service Consolidations			(1,617,658)					(3,162,997)		(4,780,655)	(4.00)					(344,799)			(344,799)	170	
171	3301010	Eliminate Unfunded Budget										0						(90,000)	(17,357)		(107,357)	171	
172	3401470	Changes to Federal Financial Participation Rate - State			1,245,986							1,245,986			1,245,986						1,245,986	172	
173	3401480	Changes to Federal Financial Participation Rate - Federal									(1,245,986)	(1,245,986)							(1,245,986)		(1,245,986)	173	
173	36202C0	Automated Community Connection to Economic Self-Sufficiency (ACCESS) Florida Federal Mandates							1,424,000		1,424,000	2,848,000						1,424,000	1,424,000		2,848,000	173	
173A	36211C0	Child Welfare Command Center							5,500,000		5,500,000	5,500,000						5,500,000	5,500,000		5,500,000	173A	
174	36220C0	Department of Children and Families Florida Support Department of Revenue CAMS Project							593,128		574,670	1,167,798						593,128	574,670		1,167,798	174	
175	36305C0	Refugee Assistance Program Eligibility Change in Medicaid Federal Medical Assistance Percentage (FMAP)									204,800	204,800							204,800		204,800	175	
176	4000530	Title IV-E Demonstration Waiver			4,466,696							4,466,696			4,466,696						4,466,696	176	
177	4000560	Batterer's Intervention Program Contracted Services									4,858,175	4,858,175							4,858,175		4,858,175	177	
178	4000565	Restore Direct Services Funding for Mental Health			37,324,554							37,324,554									0	178	
179	4000940	Restore Direct Services Funding for Substance Abuse			16,752,713							16,752,713									0	179	
180	4001030	Restore Community Mental Health and Substance Abuse Projects			15,443,018							15,443,018			15,673,018						15,673,018	180	
181	4001040	Community Project for Rape Crisis Treatment										0									0	181	
182	4001050	Community Project for Beaver Street Enterprise Center - Freshministries			900,000							900,000			900,000						900,000	182	
183	4001060	Wellness and Leadership Academy for Foster Children			100,000							100,000			100,000						100,000	183	
184	4001070	Substance Abuse Program Services			400,000	400,000						400,000									0	184A	
184A	4001930	Restore Electronic Benefit Transfer Payment for Services to Increased Number of Eligible Clients			6,339,474						6,339,474	12,678,948			6,339,474				6,339,474		12,678,948	184	
185	4002160	Restore Funding for the Healthy Families Program							2,000,000		2,000,000	2,000,000						2,000,000		2,000,000	185		
186	4003010	Restore Nonrecurring Community Based Care Services			3,996,990							3,996,990			3,996,990						3,996,990	186	
187	4003020	Restore Adult Emergency Stabilization Services									0				82,851,153						82,851,153	187	
188	4003060											0									0	188	

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189	4003070	Restore Children Emergency Stabilization Services									0								0	189	
190	4003090	Restore Children's Substance Abuse Services								6,960,000	6,960,000									0	190
191	4003110	Restore Adult Substance Abuse Detox Services									0		10,102,980						10,102,980	191	
191A	4003300	Restore Children's Mental Health Services						3,584,380			3,584,380									0	191A
191B	4003310	Restore Community Adult Substance Abuse Services								8,140,000	8,140,000									0	191B
191C	4003320	Restore Community Adult Mental Health Services						3,655,971		1,520,000	5,175,971									0	191C
192	4004310	Marissa Amora Relief Bill Annual Request						1,700,000			1,700,000		50,000	50,000			1,650,000		1,700,000	192	
193	4006020	Maintenance Adoption Subsidies						7,746,699		333,455	8,080,154		7,746,699					333,455	8,080,154	193	
194	4006060	Community Based Care Equity									0								0	194	
195	4007100	Restore Funding for Programs Supported by Administrative Earnings						8,531,847			8,531,847						8,531,847		8,531,847	195	
195A	4008160	Stop Violence Against Women Formula Grant Program								600,000	600,000							600,000	600,000	195A	
196	4008730	Convert to Automated Community Connection to Economic Self-Sufficiency Provider Funded Positions	56.00	1,492,064				51,308		11,918	63,226	56.00	1,492,064				51,308	11,918	63,226	196	
197	4009310	Optional State Supplementation Program Growth									0								0	197	
198	4009600	Jail Diversion and Trauma Recovery Project Grant								494,623	494,623							494,623	494,623	198	
199	4009630	Florida Partnership for Success								2,272,634	2,272,634							2,272,634	2,272,634	199	
200	4009640	Access to Recovery Grant								3,447,049	3,447,049							3,447,049	3,447,049	200	
201	4009680	Americans with Disabilities Act (ADA) and Rehabilitation Act Compliance Settlement Agreement						213,952			213,952						213,952		213,952	201	
202	4009970	Non-Recurring Funds for the Community-Based Child Abuse Prevention Grant Award								766,095	766,095							766,095	766,095	202	
203	4109020	Projects for Assistance in Transition from Homelessness Grant Award Increase								366,000	366,000							366,000	366,000	203	
204	4400140	Restore Programs Funded with Administrative Earnings and Replace Funding with Operations and Maintenance Trust Fund									0								0	204	
205	4403130	Maintenance Adoption Subsidies Federal Medical Assistance Percentages (FMAP) Adjustment						3,919,254			3,919,254			3,919,254	3,919,254				3,919,254	205	
205A	4409020	Restore Family Violence Prevention Services Act Grant Award Increase								500,000	500,000							500,000	500,000	205A	
206	4409995	Restore Adult Community Mental Health County Criminal Justice Grants									0								0	206	
207	<b>Total</b>	<b>CHILDREN &amp; FAMILY SERVICES</b>	<b>12,302.75</b>	<b>462,576,321</b>	<b>1,384,337,344</b>	<b>400,000</b>	<b>132,255,794</b>	<b>0</b>	<b>116,321,960</b>	<b>1,178,272,170</b>	<b>2,811,187,268</b>	<b>12,243.29</b>	<b>458,613,375</b>	<b>1,267,749,676</b>	<b>50,000</b>	<b>136,175,048</b>	<b>3,919,254</b>	<b>90,136,465</b>	<b>1,150,933,525</b>	<b>2,644,994,714</b>	<b>207</b>
208																					208
209		<b>ELDER AFFAIRS, DEPT OF</b>																			209
210	<b>1100000</b>	<b>Startup (Recurring Law and Policy)</b>	<b>454.00</b>	<b>18,447,511</b>	<b>264,402,716</b>				<b>539,918</b>	<b>450,843,987</b>	<b>715,786,621</b>	<b>454.00</b>	<b>18,447,511</b>	<b>264,402,716</b>				<b>539,918</b>	<b>450,843,987</b>	<b>715,786,621</b>	<b>210</b>
211	1601480	Base Budget Correction - Add			616,520					986,497	1,603,017			616,520				986,497	1,603,017	211	
212	1601490	Base Budget Correction - Deduct			(616,520)					(986,497)	(1,603,017)			(616,520)				(986,497)	(1,603,017)	212	
212A	17C10C0	Statewide Email Consolidation - Deduct									0			(67,660)				(67,660)	(233,311)	212A	
212B	17C11C0	Statewide Email Consolidation - Add									0			61,496				61,496	212,054	212B	
213	1700050	Transfer Nursing Home Growth to Waiver Programs - Add			7,861,055					9,980,650	17,841,705			7,861,055				9,980,650	17,841,705	213	
214	2000010	Realignment of Positions from Cares to Home and Community Based Services - Deduct	(2.00)	(80,863)	(32,404)					(97,215)	(129,619)	(2.00)	(80,863)	(32,404)				(97,215)	(129,619)	214	
215	2000020	Realignment of Positions from Cares to Home and Community Based Services - Add	2.00	80,863	32,404					97,215	129,619	2.00	80,863	32,404				97,215	129,619	215	
216	2000030	Realignment of PACE Expansion Budget to the Correct Appropriation Category - Add			5,094,700					6,468,396	11,563,096			5,094,700				6,468,396	11,563,096	216	
217	2000040	Realignment of PACE Expansion Budget to the Correct Appropriation Category - Deduct			(5,094,700)					(6,468,396)	(11,563,096)			(5,094,700)				(6,468,396)	(11,563,096)	217	
218	2503080	Direct Billing for Administrative Hearings			366						366							469	469	218	
219	33B0600	Community Care for the Elderly									0			0					0	219	



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220	33V1820	Vacant Position Reductions	(4.00)	(121,816)	(159,938)						(22,092)	(182,030)	(4.00)	(121,816)	(159,938)					(22,092)	(182,030)	220	
221	33V6600	Reduce Positions Vacant in Excess of 90 Days										0									0	221	
222	3401470	Changes to Federal Participation Rate - State Expenses			27,962,883							27,962,883			27,962,883						27,962,883	222	
223	3401480	Changes to Federal Participation Rate - Federal Expenses									(27,962,883)	(27,962,883)									(27,962,883)	(27,962,883)	223
224	4100040	Alzheimer's Disease Initiative - Frail Elders Waiting for Services			549,730							549,730			649,730						649,730	224	
225	4100090	Additional Nursing Home Diversion Waiver Slots - Add Additional Federal Grants Trust Fund Authority for New Grants										0									0	225	
226	4100110	Alzheimer's Disease Initiative - Memory Disorder Clinics and Alzheimer's Projects			5,131,642						622,020	622,020									622,020	622,020	226
227	4100170	Alzheimer's Memory Mobile			100,000							100,000			5,131,642						5,131,642	227	
228	4300210	Local Service Programs			7,746,000							7,746,000			7,746,109						7,746,109	228	
229	4300750	Pace Expansion - Add Statewide Public Guardianship Office - Administrative Trust Fund			1,192,369						1,513,868	2,706,237			1,192,369						1,513,868	2,706,237	230
231	4400030	Grants and Aids - Fixed Capital Outlay			1,400,000	1,400,000						1,400,000			1,400,000	1,400,000					1,400,000	1,400,000	231
232	990G000	Grants and Aids - Fixed Capital Outlay			1,400,000	1,400,000						1,400,000			1,400,000	1,400,000					1,400,000	1,400,000	232
233	Total	ELDER AFFAIRS, DEPT OF	450.00	18,325,695	316,186,823	1,400,000	0	0	937,918	434,975,550	752,100,291	450.00	18,325,695	316,180,402	1,400,000	0	0	937,918	434,960,926	752,079,246		233	
234																						234	
235		HEALTH, DEPT OF																				235	
236	1100000	Startup (Recurring Law and Policy)	17,367.50	662,631,556	417,253,082		99,516,624		954,450,703	1,321,770,128	2,792,990,537	17,367.50	662,631,556	417,253,082		99,516,624		954,450,703	1,321,770,128	2,792,990,537		236	
237	160A400	Technical Correction to Estimated Salary Rate Expenditures - Deduct		(963)								0		(963)								0	237
238	160A410	Technical Correction to Estimated Salary Rate Expenditures - Add		963								0		963								0	238
239	160A530	Realign Positions to Reflect Actual Location - Deduct	(3.00)	(127,936)					(180,872)		(180,872)	(3.00)	(127,936)					(180,872)			(180,872)	(180,872)	239
240	160A540	Realign Positions to Reflect Actual Location - Add	3.00	127,936					180,872		180,872	3.00	127,936					180,872			180,872	180,872	240
241	160A550	Realign Children's Medical Services Positions to Reflect Actual Location - Deduct	(1.00)	(42,757)					(60,423)		(60,423)	(1.00)	(42,757)					(60,423)			(60,423)	(60,423)	241
242	160A560	Realign Children's Medical Services Positions to Reflect Actual Location - Add	1.00	42,757					60,423		60,423	1.00	42,757					60,423			60,423	60,423	242
242A	160S370	Federal Grants Trust Fund Review - Deduct									(41,861)	(41,861)									(41,861)	(41,861)	242A
242B	160S380	Federal Grants Trust Fund Review - Add									41,861	41,861									41,861	41,861	242B
243	1601380	Reapproval of Budget Amendment for Holmes County Health Department	1.00	32,823								0	1.00	32,823								0	243
244	1601390	Reapproval of Budget Amendment for Sarasota County Health Department	11.25	478,784								0	11.25	478,784								0	244
245	1601400	Reapproval of Budget Amendment for Taylor County Health Department	4.00	219,913								0	4.00	219,913								0	245
246	1601410	Reapproval of Budget Amendment for Indian River County Health Department	3.50	253,560								0	3.50	253,560								0	246
247	1601420	Reapproval of Budget Amendment for Bay County Health Department	11.00	528,535								0	11.00	528,535								0	247
248	1601440	Reapproval of Budget Amendment for Teen Pregnancy Prevention	28.00	1,025,024							561,652	561,652	28.00	1,025,024							561,652	561,652	248
248A	17C10C0	Statewide Email Consolidation - Deduct										0									(2,076,816)	(2,076,816)	248A
248B	17C11C0	Statewide Email Consolidation - Add										0									2,130,160	2,130,160	248B
249	1700400	Transfer Drugs, Devices and Cosmetics Program from Department of Health to Department of Business Professional Regulation - Deduct	(32.00)	(1,750,999)					(2,250,265)		(2,250,265)	(32.00)	(1,750,999)								(2,250,265)	(2,250,265)	249

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250	2000100	Realignment of Administrative Expenditures - Deduct																		0	250									
251	2000110	Realignment of Administrative Expenditures - Add																		0	251									
252	2000140	Realignment of Maternal and Child Health Block Grant - Deduct																		(797,928)	(797,928)	252								
253	2000150	Realignment of Maternal and Child Health Block Grant - Add																		797,928	797,928	253								
254	2000160	Realignment of County Health Department Trust Fund Expenditures - Deduct																		(14,000,000)	(14,000,000)	254								
255	2000170	Realignment of County Health Department Trust Fund Expenditures - Add																		14,000,000	14,000,000	255								
256	2000180	Realignment of Cystic Fibrosis Expenditures - Deduct																		(160,800)	(160,800)	256								
257	2000190	Realignment of Cystic Fibrosis Expenditures - Add																		160,800	160,800	257								
258	2000200	Realignment of Information Technology Administrative Expenditures - Deduct																		(500,000)	(500,000)	258								
259	2000210	Realignment of Information Technology Administrative Expenditures - Add																		500,000	500,000	259								
259A	2000260	Realignment of Medical Quality Assurance Expenditures-Deduct																		(1,290,000)	(1,290,000)	259A								
259B	2000270	Realignment of Medical Quality Assurance Expenditures-Add																		1,290,000	1,290,000	259B								
260	2000300	Realignment of Brain and Spinal Cord Injury Program Expenditures - Deduct	(2.00)	(49,348)																(3,000,000)	(3,000,000)	260								
261	2000310	Realignment of Brain and Spinal Cord Injury Program Expenditures - Add																		2,000,000	2,539,265	4,539,265	261							
262	2503080	Direct Billing for Administrative Hearings																		17,943	2,153	20,096	262							
263	3001780	Children's Special Health Care																		(2,744,633)	(3,072,103)	(5,816,736)	263							
263A	33B0530	Reduce Healthy Start																		(5,400,000)	(5,400,000)	0	263A							
264	33B0540	Area Health Education Centers																		(800,000)	(800,000)	(4,801,743)	(4,801,743)	264						
265	33B2040	Administrative Reductions	(67.00)	(1,881,354)	(10,114,325)															(74,714)	(10,189,039)	(67.00)	(1,881,354)	(10,114,325)	(74,714)	(10,189,039)	265			
266	33B2070	Florida Agricultural and Mechanical University (FAMU) Crestview Center																		(1,500,000)	(1,500,000)					0	266			
267	33B2080	Non-Matching General Revenue	(101.00)	(2,836,070)	(16,183,520)															(2,836,070)	(16,183,520)	(101.00)	(2,836,070)	(16,183,520)			(16,183,520)	267		
268	33B2100	Primary Care																		(10,355,748)	(10,355,748)					0	268			
269	33V0010	Reduction/Elimination of Special Projects																		(3,096,749)	(3,096,749)					0	269			
270	33V0070	Correctional Medical Authority	(6.00)	(376,338)	(717,680)															(717,680)	(717,680)					0	270			
271	33V0110	Reduce Biomedical Research Funding																			0						0	271		
272	33V0420	Vacant Position Reductions	(61.00)	(2,131,600)	(2,920,000)															(2,920,000)	(2,920,000)	(61.00)	(2,131,600)	(2,920,000)			(2,920,000)	272		
273	33V4000	Minority Health Initiatives																		(2,652,337)	(2,652,337)						0	273		
274	33V6600	Reduce Positions Vacant in Excess of 90 Days																			0						0	274		
275	3300010	Delete Unfunded Budget																			0						0	275		
276	3400410	Compliance with 215.32(2)(B), F.S. Administrative Trust Fund - Deduct																		(148,508)	(130,687)	(279,195)					(148,508)	(130,687)	(279,195)	276
277	3400480	Compliance with 215.32(2)(B), F.S. Planning and Evaluation Trust Fund - Add																		116,630	162,565	279,195					116,630	162,565	279,195	277
277A	3400520	Replace General Revenue with Grants and Donation Trust Fund - Deduct																			0	(4.00)	(96,377)	(151,582)					(151,582)	277A
277B	3400530	Replace General Revenue with Grants and Donation Trust Fund - Add																			0	4.00	96,377					151,582	151,582	277B
278	3401310	Realignment of Tobacco Settlement Trust Fund/General Revenue Appropriations - Add																		8,500,000		8,500,000						0	278	
279	3401340	Realignment of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct																			(8,500,000)	(8,500,000)						0	279	

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280	3401470	Changes to Federal Financial Participation Rate - State			817,044						817,044			817,044						817,044	280		
281	3401480	Changes to Federal Financial Participation Rate - Federal									(817,044)			(817,044)						(817,044)	(817,044)	281	
282	3407110	School Health Services - General Revenue			(5,000,000)						(5,000,000)									0	282		
283	3407120	School Health Services - Federal Grants Trust Fund									5,000,000			5,000,000						0	283		
284	36303C0	Childrens Medical Services Development and Integration Project									2,000,000			2,000,000						2,000,000	2,000,000	284	
285	36304C0	Women, Infants and Children (WIC) Data System Planning and Development									4,383,252			4,383,252						4,383,252	4,383,252	285	
285A	36321C0	Prescription Drug Monitoring Program System							406,963		231,719			638,682				406,963		231,719	638,682	285A	
286	40S3000	A Healthy Start for Children American Recovery and Reinvestment Act (ARRA) - Early Steps Part C									4,217,257			4,217,257						4,217,257	4,217,257	286	
287	40S3010	American Recovery and Reinvestment Act (ARRA) - Immunization									625,615			625,615						625,615	625,615	287	
288	40S3030	American Recovery and Reinvestment Act (ARRA) - Behavioral Risk Factor Surveillance, Diabetes Prevention, Healthy Community, Tobacco									1,883,693			1,883,693						1,883,693	1,883,693	288	
289	40S3040	American Recovery and Reinvestment Act (ARRA) - Communities Putting Prevention to Work									8,491,070			8,491,070						8,491,070	8,491,070	289	
290	40S3050	American Recovery and Reinvestment Act (ARRA) - Epidemiology and Laboratory Capacity (ELC)									144,475			144,475						144,475	144,475	290	
291	40S3060	American Recovery and Reinvestment Act (ARRA) - Expansion of Research Capability to Study Comparative Effectiveness in Complex Patients									478,290			478,290						478,290	478,290	291	
291A	4000500	Cystic Fibrosis Waiver			157,443						199,985			357,428					157,443	199,985	357,338	291A	
292	4000530	Change in Medicaid Federal Medical Assistance Percentage (FMAP)			367,802									367,802							367,802	292	
293	4000540	Rural Diversity Minority Health Care												600,000						600,000	600,000	293	
294	4000580	Helken Children's Vision Program			250,000	250,000								250,000						139,000	139,000	294	
295	4000600	Visionquest					500,000	500,000						500,000		500,000				500,000	500,000	295	
295A	4001050	Community Project for Rape Crisis Treatment			316,584	34,545								316,584	34,545						316,584	295A	
296	4100430	Healthy Start Waiver									2,419,884			2,419,884						2,419,884	2,419,884	296	
297	4200150	Enhanced Low Income Pool (LIP) Budget Authority - County Health Department Trust Fund									5,480,828			5,480,828						5,480,828	5,480,828	297	
297A	4208090	Adjust Lump Sum Positions	(58.75)											0	(58.75)						0	297A	
298	4300010	Biomedical Research Program												0						50,000,000	50,000,000	298	
299	4300020	Human Immunodeficiency Virus (HIV)/ Acquired Immune Deficiency Syndrome (AIDS) Drugs												0						3,000,000	3,000,000	299	
300	4300050	Chronic Disease Prevention and Health Promotion			500,000	500,000								500,000					2,387,169	500,000	2,387,169	300	
301	4300260	HB 325 Pass Through Funding												0						3,250,000	3,250,000	301	
302	4307020	AIDS Insurance Continuation Program												0						2,000,000	2,000,000	302	
303	4309000	Tobacco Constitutional Amendment					980,961							980,961							980,961	303	
304	4309030	Motorcycle Education and Injury Prevention									77,757			77,757							77,757	77,757	304
305	4800130	Additional Federal Grants Trust Fund Authority for Comprehensive Cancer Control												0							0	305	
305A	5300110	Transfer Newborn Screening Program Follow-Up Component-Deduct	(1.00)	(25,430)							(890,084)			(890,084)						(890,084)	(890,084)	305A	
305B	5300120	Transfer Newborn Screening Program Follow-Up Component-Add	1.00	25,430							890,084			890,084						890,084	890,084	305B	
306	5800080	Nitrogen Reduction Strategies							2,725,000					2,725,000						2,725,000	2,725,000	306	

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307	5800110	Additional Budget Authority to Support Environmental Health Services Federal Grant Awards									350,000	350,000							350,000	350,000	307	
307A	6200520	Budget Authority for Drug Repackaging Services										0						727,056		727,056	307A	
307B	6200530	Budget Authority for a Sexually Transmitted Disease Specialty Care Agreement with the Department of Corrections										0	9.00	485,262							0	307B
308	6200600	Expansion of Newborn Screening Program for Severe Combined Immunodeficiency Disease (SCID)	1.00						650,690		1,301,394	1,952,084	1.00					650,690	1,301,394	1,952,084	308	
308B	6200610	Expansion of Newborn Screening Program for Severe Combined Immunodeficiency Disease (SCID) - Deduct	(1.00)								0		(1.00)							0	308B	
308A	6200800	Grants and Donations Trust Fund Authority for Enhancing Cancer Registry Data for Comparative Effectiveness									994,062	994,062						994,062		994,062	308A	
309	6400100	Provide Temporary Assistance to Needy Families (TANF) Funding			2,000,000				3,500,000			5,500,000			2,724,267	2,724,267	2,775,733			5,500,000	309	
309A	6400700	Replace Contract Staff with Full Time Positions-Deduct							(519,860)		(519,860)							(519,860)		(519,860)	309A	
309B	6400710	Replace Contract Staff with Full Time Positions-Add							519,860		519,860							519,860		519,860	309B	
310	6400720	Transfer Budget Authority Between Budget Entities - Deduct									(15,000)	(15,000)								(15,000)	(15,000)	310
311	6400730	Transfer Budget Authority Between Budget Entities - Add									15,000	15,000								15,000	15,000	311
312	6401530	Increasing Access to Children's Specialty Health Care Restore Funding Identified as Nonrecurring in the Fiscal Year 2010-11 General Appropriations Act							1,500,000		1,500,000							1,500,000		1,500,000	312	
313	6700050	Florida Pediatric Society			4,518,932										500,000	500,000	8,056,479	8,056,479		8,556,479	313	
314	6700060	Traumatic Brain Injury Association of Florida - Statewide									500,000	500,000							500,000	500,000	314	
314A	73A0650	Maintenance and Repair							1,000,000		1,000,000									0	314A	
315	990M000	Special Purpose							7,533,960		7,533,960							7,533,960		7,533,960	315	
316	990S000	Startup (Recurring Law and Policy)							35,545,983		35,545,983							43,859,841		43,859,841	316	
317	Total	HEALTH, DEPT OF	17,098.50	656,144,486	375,940,528	784,545	106,697,173	14,699,588	1,001,304,466	1,359,720,496	2,843,662,663	17,113.50	657,006,086	390,366,954	1,034,545	111,778,331	11,280,746	1,067,110,794	1,355,013,823	2,924,269,902	317	
318																					318	
319		VETERANS' AFFAIRS, DEPT OF																			319	
320	1100000	Startup (Recurring Law and Policy)	1,123.00	31,648,104	13,288,543				45,805,401		22,340,714	81,434,658	1,123.00	31,648,104	13,288,543			45,805,401	22,340,714	81,434,658	320	
320A	17C10C0	Statewide Email Consolidation - Deduct									0							(44,314)		(44,314)	320A	
320B	17C11C0	Statewide Email Consolidation - Add									0							51,113		51,113	320B	
321	2003000	Realign Position Between Budget Entities - Add	1.00	38,809	55,748						55,748	55,748	1.00	38,809	55,748					55,748	321	
322	2004000	Realign Position Between Budget Entities - Deduct	(1.00)	(38,809)	(55,748)						(55,748)	(55,748)	(1.00)	(38,809)	(55,748)					(55,748)	322	
323	2401710	State Nursing Home Replacement Equipment							374,597		128,222	502,819						374,597	128,222	502,819	323	
324	2602100	Annualization: Veterans' Nursing Homes									0							(47,993)	74,204	(26,211)	0	324
325	3000030	Division of Benefits and Assistance Bureau of Field Services Staffing Increases									0							2,701,588	158,378		2,701,588	325
326	3000100	Florida Department of Veterans' Affairs (FDVA) Executive Direction and Support Services Recurring Base Budget Increase									0	0.50	20,728						29,620		29,620	326
327	3000450	Benefits and Assistance Increase Staffing									0	3.00	134,214	194,121	7,077					194,121	327	
328	3000600	State Veterans' Nursing Homes Staffing Increase									0	44.00	1,493,943					1,374,700	617,630	1,992,330	328	
329	33V6600	Reduce Positions Vacant in Excess of 90 Days	(1.00)	(43,675)	(53,363)						(7,791)	(61,154)								0	329	
330	330L100	Office and Building Lease Savings									0							(154)		(154)	330	
331	3400300	Realigning of Operations and Maintenance Trust Funds/General Revenue Appropriations - Add							5,915,777		5,915,777							1,971,089	885,555	2,856,644	331	
332	3400400	Realigning of Operations and Maintenance Trust Funds/General Revenue Appropriations - Deduct							(5,915,777)		(5,915,777)							(2,856,644)		(2,856,644)	332	
333	36370C0	Health Information Technology Systems Upgrade							75,900		34,100	110,000						75,900	34,100	110,000	333	

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334	4500A10	To Salary and Benefits from Contracted Services: Veterans' Nursing Home Critical Positions - Add									0		2,540,181					2,075,577	932,505	3,008,082	334
335	4500110	From Contracted Services to Salary and Benefits: Veterans' Nursing Home Critical Positions - Deduct									0							(2,075,577)	(932,505)	(3,008,082)	335
336	990M000	Maintenance and Repair						2,959,700	3,670,800	6,630,500								2,959,700	3,670,800	6,630,500	336
337	Total	VETERANS' AFFAIRS, DEPT OF	1,122.00	31,604,429	7,319,403	0	0	0	55,131,375	26,166,045	88,616,823	1,170.50	35,837,170	13,286,260	165,455	0	0	52,665,211	27,650,810	93,602,281	337
338	GRAND	HEALTHCARE	35,603.25	1,342,083,077	6,949,066,474	3,834,545	392,687,708	14,699,588	6,161,756,006	15,787,504,461	29,291,014,649	35,607.25	1,343,214,472	6,949,200,000	3,900,000	393,188,120	15,200,000	6,169,934,056	15,830,989,578	29,343,311,754	338