



Health Care Appropriations Subcommittee

Chair's Proposal

Tuesday, March 22, 2011

12:00—3:00 p.m.

Webster Hall

Healthcare Appropriations Subcommittee - Chair's Proposal

Fiscal Year 2011-12

ROW	ISSUE	ISSUE TITLE	FTE	RATE	GENERAL REVENUE	NR GEN REVENUE	TOBACCO	NR TOBACCO	STATE TFS	ALL TF-FEDERAL	ALL FUNDS	Comments	ROW
1		AGENCY/HEALTH CARE ADMIN											1
2	1100001	STARTUP (OPERATING)	1,662.50	72,157,585	3,563,663,299		137,834,741		3,924,172,451	11,701,350,617	19,327,021,108		2
3	1700040	Transfer Nursing Home Growth To Waiver Programs - Deduct			(7,861,055)					(9,980,650)	(17,841,705)	Provides funding to DOEA for 1,000 Nursing Home Diversion slots based on a transfer from Nursing Home Care.	3
4	1703020	Transfer Medicaid Assistive Care State Share From The Department Of Children & Family Services To The Agency For Health Care Administration			11,534,847						11,534,847	Transfer state share of Medicaid Assistive Care Services from DCF to AHCA.	4
5	2000010	Realignment Of Pace Expansion Budget To The Correct Appropriation Category - Add							5,094,700	6,468,396	11,563,096	Establishes a separate appropriation category for the Program of All-Inclusive Care for the Elderly (PACE). Currently, funding is included in the Nursing Home Diversion Waiver appropriation category.	5
6	2000020	Realignment Of Pace Expansion Budget To The Correct Appropriation Category - Deduct						(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	7		
8	2000040	Realignment Of Medicaid Fiscal Contract Budget Authority - Deduct			(2,367,500)				(2,367,500)	(4,735,000)	(4,735,000)	Realigns budget between the Medicaid Fiscal Agent and contracted services categories to reflect the transition of enrollment broker services from the fiscal agent.	8
9	2301510	Institutional And Prescribed Drug Providers			292,800,192				(7,035,099)	372,210,608	657,975,701	Medicaid price level adjustment as agreed upon at the February 2011 Social Services Estimating Conference.	9
10	2503080	Direct Billing For Administrative Hearings			(9,808)				(62,836)	(9,808)	(82,452)	Reduction in costs associated with the administrative hearings process.	10
11	3000110	Legal Representation From Attorney General							367,500	367,500	735,000	Additional resources for outside legal representation due to lawsuits.	11
12	3001780	Children's Special Health Care			423,749		7,400,000		2,731,434	25,613,854	36,169,037	Funding to support an additional 22,848 children in the Florida Kidcare program as agreed upon at the January 2011 Kidcare Estimating Conference. 8% increase over FY 2010-11 estimated enrollments.	12
13	3004500	Medicaid Services			1,099,604,462				863,738,609	298,503,734	2,261,846,805	Medicaid workload adjustment as agreed upon at the February 2011 Social Services Estimating Conference. Includes \$2,085.6 million due to change in FMAP.	13
14	33B2260	Health Maintenance Organization Rate Reduction			(39,730,893)					(50,793,571)	(90,524,464)	Pass through impact to managed care rates based on reduction in hospital inpatient, outpatient and clinic services.	14
15	33B2500	Elimination Of The Chiropractic Program			(438,965)					(560,489)	(999,454)	Full elimination of adult chiropractic services, effective September 30, 2011. Impacts 8,242 beneficiaries. (Conforming Bill Issue)	15
16	33B2930	Eliminate The Therapy Management Contract (Prescribed Drugs)			(520,000)					(520,000)	(1,040,000)	Eliminates funding for a contractual arrangement with ACS Heritage, Inc. Contract expired 2/24/2011.	16
17	33B2940	Eliminate Gold Standard Contract			(610,672)				(551,530)	(1,162,206)	(2,324,408)	Eliminates funding for the wireless handheld devices program, which provides e-prescribing support to physicians. Contract set to expire June 30, 2011. (Conforming Bill Issue)	17
18	33B2950	Eliminate The Alternative Therapy Disease Management Program			(438,770)					(565,510)	(1,004,280)	Eliminates funding for the Alternative Therapy Disease Management program, which provides services to recipients identified with chronic pain. Services limited to Medicaid Areas 5 and 6. Approximately 463 individuals will be impacted. Contract will expire 11/30/2011.	18
19	33B2970	Institutional Provider Unit Cost Freeze			(137,016,867)				(35,718,646)	(221,152,182)	(393,887,695)	Continues the freeze on unit cost for hospitals, county health departments, community intermediate care facility for the developmentally disabled, nursing homes. (Conforming Bill Issue)	19
20	33B2980	Reduction To Hospital Inpatient Rates			(103,908,003)					(132,643,240)	(236,551,243)	Reduces Medicaid reimbursement rates by 7% based upon Fiscal Year 2011-12 anticipated spending. Holds stand alone children's hospital harmless from the reduction.	20
21	33B2990	Reduction To Hospital Outpatient Rates			(26,892,230)					(34,236,507)	(61,128,737)	Reduces Medicaid reimbursement rates by 7% based upon Fiscal Year 2011-12 anticipated spending. Holds stand alone children's hospital harmless from the reduction.	21
22	33B3000	Reduction To Nursing Home Rates			(88,975,988)					(112,966,789)	(201,942,777)	Reduces Medicaid reimbursement rates by 7% based upon Fiscal Year 2011-12 anticipated spending.	22
23	33B3010	Intermediate Care Facilities For The Developmentally Disabled (ICF/DD) Rate Reduction			(2,774,662)					(3,522,801)	(6,297,463)	Reduces Medicaid rates by 3% based upon Fiscal Year 2011-12 anticipated spending.	23

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24	33B3020	County Health Departments Rate Reduction			(4,387,655)					(5,626,044)	(10,013,699)	Reduces reimbursement for County Health Department Medicaid rates by 7% based upon Fiscal Year 2011-12 anticipated spending.	24
25	33V0140	Impact To Hospice Rates From Adjusting Nursing Home Rates			(7,345,869)					(9,326,552)	(16,672,421)	Impact to hospice rates based upon reducing nursing home rates at 7%.	25
26	33V0170	Freeze Florida Healthy Kids Corporation Capitation Rates			(3,193,495)					(7,185,104)	(10,378,599)	Savings associated with freezing Florida Healthy Kids capitation rates at the June 30, 2010 rate level.	26
27	33V0172	Impact To Medikids Capitation Rates Due To Institutional Unit Cost Freeze			(763,524)					(1,715,343)	(2,478,867)	Impact to Medikids capitation rates from continuing the freeze on institutional unit costs.	27
28	33V0182	Pharmacy Program Reduction			(2,961,900)					(3,775,347)	(6,737,247)	Savings associated with modifying the pharmacy reimbursement methodology from Wholesale Acquisition Cost (WAC) plus 4.75% to WAC plus 3.75% due to the change in Average Wholesale Pricing structure. (Conforming Bill Issue)	28
29	33V0270	Savings From Nursing Home Growth to Waiver Programs			(6,828,285)					(8,669,411)	(15,497,696)	Savings in Nursing Home Care costs associated with the creation of 1,000 Nursing Home Diversion slots in DOEA.	29
30	33V4530	Eliminate Adult Hearing Services			(1,187,273)					(1,507,400)	(2,694,673)	Full elimination of adult hearing services, effective September 30, 2011. Impacts 880,184 beneficiaries. (Conforming Bill Issue)	30
31	33V5680	Reduce Low Income Pool			(4,787,796)						(4,787,796)	Reduction in General Revenue in Low Income Pool Program due to elimination of Primary Care Projects.	31
32	33V6600	Reduce Positions Vacant In Excess Of 90 Days	(7.50)	(266,828)	(81,410)				(137,524)	(167,801)	(386,735)	Reduction due to the elimination of vacant positions over 90 days.	32
33	33V7060	Non Emergency Transportation Rate Reduction			(2,017,665)					(2,561,692)	(4,579,357)	7% reduction for non-emergent transportation provided through contract with the Coordinated Transportation for the Disadvantaged Council.	33
34	3300100	Delete Unfunded Budget							(12,043,788)	(646,168)	(12,689,956)	Deletion of unfunded budget authority.	34
35	3400120	General Revenue To Health Care Trust Fund - Deduct			(50,000,000)						(50,000,000)		35
36	3400130	General Revenue To Health Care Trust Fund - Add							50,000,000		50,000,000	Realignment of General Revenue and Health Care Trust Fund Tobacco Surcharge funds due to the elimination of biomedical research funding. (Conforming Bill Issue)	36
37	3400200	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct			(8,500,000)						(8,500,000)		37
38	3400210	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Add						8,500,000			8,500,000	Technical issue to realign General Revenue and Tobacco Settlement Trust Fund.	38
39	3400280	General Revenue to Medical Care Trust Fund - Deduct			(5,000,000)						(5,000,000)		39
40	3400290	General Revenue to Medical Care Trust Fund - Add							5,000,000		5,000,000	Fund shift of general revenue funds to medical care trust funds due to increase third party liability collections.	40
41	36376C0	Enhanced Detection Technology							400,000	400,000	800,000	Authority for the replacement of the Fraud and Abuse Case Tracking System (FACTS).	41
42	40S0170	Medicaid Electronic Health Record Incentive Program (EHRIP)							56,304	72,897,550	72,953,854	Provides budget authority for phase 3 of the Medicaid Electronic Health Record Incentive program. Provides funding for support services and incentive payments to Medicaid providers for the adoption and use of electronic health records.	42
43	4000170	Consultant For Medicaid Information Technology Architecture (MITA) Assess							167,634	1,508,710	1,676,344	Continuation of funding for consultant funds to perform a MITA assessment of Medicaid Fiscal Agent Operations to continue the state's ability to earn enhanced federal dollars for fiscal agent operations. MITA self-assessment will also be required for the use of the ARRA-HIT implementing funds.	43
44	4100010	Children's Health Insurance Program Reauthorization Act Grant (CHIPRA)							100,000	1,199,252	1,299,252	Funding to conduct studies aimed at improving health outcomes for children in Medicaid and the Children's Health Insurance programs. Federal grant award - Year 2 funding.	44
45	4100070	Nursing Home Quality Assessment							22,985,200	29,182,753	52,167,953	Additional authority to support increased nursing home quality assessments.	45
46	4100150	Intermediate Care Facilities For The Developmentally Disabled Quality Assessment Fee							2,726,458	3,461,599	6,188,057	Additional authority to support increased intermediate care facilities for the developmentally disabled for quality assessments.	46
47	4100230	Clinic Services Rate Reduction Buy Back							4,412,036	5,601,663	10,013,699	Authority for County Health Departments to buy back rate reductions up to available amount.	47
48	4100240	Hospital Inpatient Services Rate Reduction Buy Back							98,596,341	120,984,340	219,580,681	Authority for hospitals to buy back current and historical rate reductions	48

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49	4100250	Hospital Outpatient Services Rate Reduction Buy Back							20,594,765	26,147,779	46,742,544	through the use of intergovernmental transfers.	49
50	4101780	Hospital Ceiling Exemptions			5,056,000				4,927,646	(139,850)	9,843,796	General Revenue and trust funds to support Low Income Pool and Hospital Exemptions model.	50
51	4105400	Establish Budget Authority For Medicaid Services							35,116,029	44,584,451	79,700,480	Technical issue to create budget authority for Medicaid waiver services.	51
52	Total	AGENCY/HEALTH CARE ADMIN	1,655.00	71,890,757	4,466,849,764	0	153,734,741	0	4,980,542,984	12,094,579,945	21,695,707,434		52
53													53
54		AGENCY/PERSONS WITH DISABL											54
55	1100001	STARTUP (OPERATING)	3,078.00	111,141,178	413,901,298				2,524,262	591,597,993	1,008,023,553		55
56	2000100	Realignment Of Administrative Expenditures - Deduct			(422,040)					(777,960)	(1,200,000)	Technical issue to realign budget authority between categories to properly	56
57	2000200	Realignment Of Administrative Expenditures - Add			422,040					777,960	1,200,000	align expenditures.	57
58	2000330	Realign Developmental Disabilities Public Facilities Budget To Fund Prescribed Medicine/Drugs - Deduct			(962,178)						(962,178)	Technical issue to realign budget authority between categories to properly	58
59	2000340	Realign Developmental Disabilities Public Facilities Budget To Fund Prescribed Medicine/Drugs - Add			962,178						962,178	align expenditures.	59
60	2503080	Direct Billing For Administrative Hearings			(211,782)					(3,504)	(215,286)	Reduction in costs associated with the administrative hearings process.	60
61	33B9210	Waiver Category - Reduce Geographical Differential For Southeast Florida And The Keys			(1,287,000)					(1,634,017)	(2,921,017)	Rate reductions to the geographic differential for Miami-Dade, Broward, and Palm Beach counties from 7.5% to 3.5%, and Monroe County from 20% to 3.5% for residential habilitation services.	61
62	33B9220	Medicaid Waiver Administration			(156,000)						(156,000)	Reduces administration in Home and Community Based Services Waiver Administration. There is no impact to clients.	62
63	33B9240	Waiver Categories - Companion Care Rate Revision			(14,978,830)					(19,017,606)	(33,996,436)	Adjustment for companion care service rate to pay a uniform rate for agency and individual providers of companion care services.	63
64	33B9260	Program Reductions In Developmental Disability Centers, Area Offices, And Central Office	(96.50)	(2,409,929)	(3,518,921)						(3,518,921)	Administrative reduction for headquarters and Developmental Disabilities Centers by 4%.	64
65	33B9270	Budget In Individual And Family Supports Category - General Revenue			(1,000,000)						(1,000,000)	Reduces individual and family supports for temporary or short-term services. In Fiscal Year 2009-10 7,127 clients received services. The reduction would impact approximately 2,100 clients.	65
66	33B9280	Budget In The Room And Board Payments Category			(200,000)						(200,000)	Reduces room and board surplus. This category makes payments to providers of group or foster homes.	66
67	3300100	Reductions From Technology Service Consolidations			(1,145,278)						(1,145,278)	State wide issues associated with the Shared Resource Center Data Center.	67
68	3401470	Changes To Federal Financial Participation Rate - State			50,268,586						50,268,586	Adjustment related to FMAP change from 64.82% to 55.94%.	68
69	3401480	Changes To Federal Financial Participation Rate - Federal								(50,268,586)	(50,268,586)		69
70	4009200	Resources To Address Waiver Deficit			48,631,866					61,744,590	110,376,456	Provides funding for a projected deficit in the Home & Community Based Services Waiver.	70
71	51R0100	Developmental Services Institutions Rate Reduction		(7,189,860)							0	Reduces salary rate no longer needed as a result of closer of Gulf Coast Developmental Disability Center.	71
72	Total	AGENCY/PERSONS WITH DISABL	2,981.50	101,541,389	490,303,939	0	0	0	2,524,262	582,418,870	1,075,247,071		72
73													73
74		CHILDREN & FAMILY SERVICES											74
75	1100001	STARTUP (OPERATING)	13,186.75	500,181,657	1,397,402,490		132,255,794		56,520,875	1,184,052,804	2,770,231,963		75
76	160F035	Department Of Citrus Increase To Data Center							22,000		22,000	Technical issue to provide budget authority for data center operations on behalf of the Department of Citrus.	76
77	160S050	Adjust Funding Source Identifier (FSI) In The Northwood Shared Resource Center - Add							4,375,328		4,375,328		77
78	160S060	Adjust Funding Source Identifier (FSI) In The Northwood Shared Resource Center - Deduct								(4,375,328)	(4,375,328)	Technical issue to realign fund source identifiers.	78
79	160S070	Adjust Funding Source Identifier (FSI) In The Information Technology Entity - Add							16,419,602		16,419,602		79
80	160S080	Adjust Funding Source Identifier (FSI) In The Information Technology Entity - Deduct								(16,419,602)	(16,419,602)	Technical issue to realign fund source identifiers.	80

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81	1609240	Approved First Quarter Spending Plan Adjustment Mental Health 5% - Add			8,981					519	9,500		81
82	1609250	Approved First Quarter Spending Plan Adjustment Mental Health 5% - Deduct			(8,981)					(519)	(9,500)	Reapproval of current year budget amendment.	82
83	1609260	Approved First Quarter Spending Plan Adjustment Substance Abuse 5% - Add			4,183					100,743	104,926		83
84	1609270	Approved First Quarter Spending Plan Adjustment Substance Abuse 5% - Deduct			(4,183)					(100,743)	(104,926)	Reapproval of current year budget amendment.	84
85	17C01C0	Deduct Agency Data Center Services Funding			(73,027)						(73,027)		85
86	17C02C0	Add Services Provided By Primary Data Center			73,027						73,027	State wide issues associated with the Shared Resource Center Data Center.	86
87	17C03C0	Consolidate Services in Primary Data Centers	4.00	170,802					569,125	91,149	660,274		87
88	1703010	Transfer Medicaid Assistive Care To Agency For Health Care Administration			(11,534,847)						(11,534,847)	Transfer of the Assistive Care Services Medicaid matching funds to AHCA. Assistive Care Services pays for personal services other than room and board for low-income, elderly and disabled persons residing in assisted living facilities.	88
89	2000100	Transfer Adult Protection To Citrus County Sheriff - Deduct	(3.00)	(101,739)	(143,455)					(43,788)	(187,243)	Transfer of the adult protective investigations function from DCF to the Sheriff of Citrus County. (Conforming Bill Issue)	89
90	2000110	Transfer Adult Protection To Citrus County Sheriff - Add			143,455					43,788	187,243		90
91	2000200	Approved First Quarter Spending Plan Adjustment Economic Self Sufficiency - Add			29,725					29,914	59,639		91
92	2000210	Approved First Quarter Spending Plan Adjustment Economic Self Sufficiency - Deduct			(29,725)					(29,914)	(59,639)	Technical issues to align funding with actual and projected expenditures.	92
93	2000220	Approved First Quarter Spending Plan Adjustment Family Safety 5% - Add			151,438					147,034	298,472		93
94	2000230	Approved First Quarter Spending Plan Adjustment Family Safety 5% - Deduct			(151,438)					(147,034)	(298,472)	Technical issues to align funding with actual and projected expenditures.	94
95	2002020	Family Safety Budget Realignment - Deduct			(759,281)						(759,281)	Technical issues to realign budget authority to the proper category for the payment of background screening costs.	95
96	2002030	Family Safety Budget Realignment - Add			759,281						759,281		96
97	2002100	Realignment Of Budget To Anticipated Expenditures - Add			45,000					45,000	90,000	Technical issues to align funding with actual and projected expenditures.	97
98	2002110	Realignment Of Budget To Anticipated Expenditures - Add			179,347					53,473	232,820	Technical issues to align funding with actual and projected expenditures.	98
99	2002150	Realignment Of Budget To Anticipated Expenditures - Deduct			(45,000)					(45,000)	(90,000)	Technical issues to align funding with actual and projected expenditures.	99
100	2002160	Realignment Of Budget To Anticipated Expenditures - Deduct			(179,347)					(53,473)	(232,820)	Technical issues to align funding with actual and projected expenditures.	100
101	2002170	Transfer Resources From Mental Health To Executive Leadership And Support Services - Deduct	(2.00)	(141,805)	(216,065)						(216,065)		101
102	2002180	Transfer Resources From Mental Health To Executive Leadership And Support Services - Add	2.00	141,805	216,065						216,065	Technical issue to align positions in proper budget entity.	102
103	2002600	Realign Position Within The Mental Health Program - Add	1.00	50,193	85,124						85,124	Technical issue to align positions in proper budget entity.	103
104	2002610	Realign Position Within The Mental Health Program - Deduct	(1.00)	(50,193)	(85,124)						(85,124)		104
105	2002700	Domestic Violence Program Realignment - Add			307,331				361,445	283,075	951,851	Transfer of the Domestic Violence Program activities and ongoing certification of domestic violence shelters from DCF to the Florida Coalition Against Domestic Violence. (Conforming Bill Issue)	105
106	2002710	Domestic Violence Program Realignment - Deduct	(9.00)	(547,020)	(307,331)				(361,445)	(283,075)	(951,851)		106
107	2003030	Realign Position Between Program Components Within Budget Entity- Add	1.00								0	Technical issue to realign positions between program components.	107
108	2003040	Realign Position Between Program Components Within Budget Entity- Deduct	(1.00)								0		108
109	2500020	Adjustment To Balance The Northwood Shared Resource Center								1,667,171	1,667,171	Technical issue to balance budget authority for the data center.	109
110	2500030	Adjustment To Balance Office Of Information Technology								(1,298,852)	(1,298,852)	Technical issue to balance budget authority for the data center.	110
111	2503080	Direct Billing For Administrative Hearings			56,023						56,023	Cost adjustment associated with departmental administrative hearings.	111

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112	3008610	Electronic Benefits Transfer Payment For Increased Number Of Eligible Clients			3,453,632					3,453,632	6,907,264	Provides funding for electronic benefits transfer services for public assistance benefits due to increases caseloads.	112
113	3201010	Eliminate Unfunded Budget							(21,584)	(14,939,343)	(14,960,927)	Technical issue to delete budget authority without sufficient revenues to support the authority.	113
114	33B0010	Full Service Transfer - Data Center Consolidation							(175,375)	(311,777)	(487,152)		114
115	33B0020	IBM Mainframe Merger							(47,520)	(84,480)	(132,000)		115
116	33B0030	Implement "Mainframe Disk" As A Service							(19,458)	(34,592)	(54,050)		116
117	33B0060	Reduce Maintenance Expense On Tape Drives							(11,444)	(20,344)	(31,788)		117
118	33B0070	Consolidate Customer Agency Networks							(25,056)	(44,544)	(69,600)		118
119	33B0080	Migrate Customers To Consolidated Switches							(2,160)	(3,840)	(6,000)		119
120	33B0090	Change Vendors For Server Support							(9,000)	(16,000)	(25,000)	Technical issues to delete budget authority due to data center operation	120
121	33B0100	Eliminate Customer Specific Hardware							(3,600)	(6,400)	(10,000)	reductions.	121
122	33B0120	Implement Storage On Demand For Midrange Environment							(27,000)	(48,000)	(75,000)		122
123	33B0130	Eliminate Strobe For IBM Database (Db2) Environment							(9,643)	(17,142)	(26,785)		123
124	33B0160	Eliminate Unisys Contractor Position							(51,866)	(92,207)	(144,073)		124
125	33B0170	Migrate To Jboss From Weblogic							(36,000)	(64,000)	(100,000)		125
126	33B0180	Virtualize Additional Server Hardware							(19,440)	(34,560)	(54,000)		126
127	33B0190	Reduce Billings To Customer Agencies							(253,139)	(450,026)	(703,165)		127
128	33B0210	Eliminate Nomad Software							(12,356)	(21,965)	(34,320)		128
129	33B7520	Substance Abuse - Children			(801,219)						(801,219)	Reduction in funding associated with the elimination of a billboard ad campaign related to children's substance abuse.	129
130	33B7870	Reduce Sexual Predator Program			(2,000,000)						(2,000,000)	Reduction of surplus funding in the Sexually Violent Predator program.	130
131	33G0600	Agency Overhead Reduction	(352.00)	(18,815,795)	(22,751,224)				(1,004)	(2,854,895)	(25,607,123)	Agency wide reduction in administration. Includes program offices, headquarters and regions/circuits.	131
132	33G0710	Reduce Civil Commitment Costs	(293.00)	(9,216,757)	(6,519,610)				(747,261)	(5,473,641)	(12,740,512)	10% reduction to state institution civil commitment costs.	132
133	33G0720	Reduce Forensic Commitment Costs	(275.00)	(10,421,268)	(16,512,202)				(93,579)		(16,605,781)	Reduction of 82 vacant forensic beds and a 7% reduction to operating cost for state institution forensic facilities. The Department has indicated there are currently 183 vacant forensic beds.	133
134	33V0030	Eliminate the Batterer's Intervention Program	(2.00)	(145,623)	(64,741)				(117,738)		(182,479)	Elimination of the Batterer's Intervention Certification Program. (Conforming Bill Issue)	134
135	33V0525	Reduce Independent Living Program			(8,214,576)						(8,214,576)	Reduction in Independent Living funding due to a change in the maximum age of benefits for former foster children from age 23 to age 21. Benefits include case management, life skills, after care services and Road To Independence Award (Monthly Stipends).	135
136	33V7130	Child Care Regulation Reduction	(10.00)		(1,105,661)						(1,105,661)	Reduction in the child care regulation program associated with the evaluation of facilities and training at community colleges.	136
137	33001C0	Reductions From Technology Service Consolidations			(170,227)				(788,613)		(958,840)	State wide issues associated with the Shared Resource Center Data Center.	137
138	3401470	Changes To Federal Financial Participation Rate - State			1,245,986						1,245,986	Adjusts the Federal Medical Assistance Percentage (FMAP) from 64.82%	138
139	3401480	Changes To Federal Financial Participation Rate - Federal								(1,245,986)	(1,245,986)	to 55.94%.	139
140	36202C0	Automated Community Connection To Economic Self-Sufficiency (ACCESS) Florida Federal Mandates							1,424,000	1,424,000	2,848,000	Provides funding for two federally required mandates for the public assistance data system. This includes an Asset Verification upgrade and funds to translate websites and forms into other languages.	140
141	36220C0	Department Of Children And Families Florida Support Department Of Revenue CAMS Project							593,128	574,670	1,167,798	Provides funding for the child support enforcement automated management system for compatibility with the FLORIDA system and the Department of Revenue system.	141
142	36305C0	Refugee Assistance Program Eligibility								204,800	204,800	Provides funding to enhance systems so the individuals are automatically terminated when they are no longer eligible for benefits. 100% federally funded.	142
143	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			4,466,696						4,466,696	Adjusts the Federal Medical Assistance Percentage (FMAP) from 64.82% to 55.94%.	143
144	4000560	Title IV-E Demonstration Waiver								4,858,175	4,858,175	Provides budget authority associated with an annual 3% federal Title IV-E (foster care) waiver increase.	144

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145	4000920	Restore Direct Services Funding For Mental Health And Substance Abuse			15,443,018	15,443,018					15,443,018	Restores current year nonrecurring mental health and substance abuse projects.	145
146	4000940	Restore Direct Services Funding For Mental Health			37,324,554						37,324,554	Restores current year nonrecurring mental health funding.	146
147	4001030	Restore Direct Services Funding For Substance Abuse			16,752,713						16,752,713	Restore current year nonrecurring substance abuse funding.	147
148	4001050	Community Project for Rape Crisis Treatment			316,584	316,584					316,584	Provides funding for a rape crisis treatment center in Palm Beach County.	148
149	4002160	Restore Electronic Benefit Transfer Payment For Services To Increased Number Of Eligible Clients			6,339,474					6,339,474	12,678,948	Restores nonrecurring funding provided in the 2010-11 Fiscal Year for electronic benefits transfer services for public assistance benefits.	149
150	4003010	Restore Funding for the Healthy Families Program					2,000,000	2,000,000			2,000,000	Restores nonrecurring funding for the Healthy Families Program.	150
151	4003020	Restore Nonrecurring Community Based Care Services							3,996,990		3,996,990	Restores nonrecurring funding for maintenance adoption subsidies.	151
152	4004310	Marissa Amora Relief Bill Annual Request					1,700,000	1,700,000			1,700,000	Provides funding for a claims bill associated with House Bill 443 for Marissa Amora.	152
153	4006020	Maintenance Adoption Subsidies							7,746,699	333,455	8,080,154	Provides funding for new maintenance adoption subsidies for children adopted from foster care. 3,000 new adoptions are projected in Fiscal Year 2011-12.	153
154	4006060	Community Based Care Equity			7,600,000						7,600,000	Restores a portion of the nonrecurring funding provided for community based care equity based on the fair share equity distribution formula utilized in FY 2010-11. \$10.3 million in nonrecurring funds were provided in Fiscal Year 2010-11.	154
155	4007100	Restore Funding For Programs Supported By Administrative Earnings							8,531,847		8,531,847	Continues funding for district administration by replacing declining federal indirect earnings with agency cash to support region and circuit administration.	155
156	4008730	Convert To Automated Community Connection To Economic Self-Sufficiency Provider Funded Positions	56.00	1,492,064					51,308	11,918	63,226	Provides funding for public assistant application processing staff. The positions are provider funded and require no state funds.	156
157	4009310	Optional State Supplementation Program Growth			1,684,307						1,684,307	Provides funding a deficit in the Medicaid Assistive Care Services Program.	157
158	4009600	Jail Diversion And Trauma Recovery Project Grant								394,000	394,000	Provides additional funding based on grant awards for jail diversion and trauma recovery grant.	158
159	4009630	Florida Partnership For Success								2,272,634	2,272,634	Provides additional funding based on grant awards for substance abuse and mental health.	159
160	4009640	Access To Recovery Grant								3,447,049	3,447,049	Provides additional funding based on grant awards for substance abuse and mental health.	160
161	4009970	Non-Recurring Funds For The Community-Based Child Abuse Prevention Grant Award								766,095	766,095	Provides additional funding based on grant award for community based child abuse prevention.	161
162	4109020	Projects For Assistance In Transition From Homelessness Grant Award Increase								366,000	366,000	Provides additional grant funding based on grant increases for projects associated with assistance in transition from homelessness.	162
163	4403130	Maintenance Adoption Subsidies Federal Medical Assistance Percentages (FAMP) Adjustment					2,000,000	2,000,000	1,919,254		3,919,254	Provide funding to continue maintenance adoption subsidies related to FMAP change from 64.82% to 55.94%	163
164	4409995	Restore Adult Community Mental Health County Criminal Justice Grants					3,000,000	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.	164
165	Total	CHILDREN & FAMILY SERVICES	12,302.75	462,576,321	1,422,411,170	15,759,602	140,955,794	8,700,000	99,697,321	1,162,399,502	2,825,463,787		165
166													166
167		ELDER AFFAIRS, DEPT OF											167
168	1100001	STARTUP (OPERATING)	454.00	18,447,511	264,402,716				539,918	450,843,987	715,786,621		168
169	1601480	Base Budget Correction - Add			618,520					986,497	1,603,017		169
170	1601490	Base Budget Correction - Deduct			(618,520)					(986,497)	(1,603,017)	Technical issue to correct the base budget expenditures.	170
171	1700050	Transfer Nursing Home Growth To Waiver Programs - Add			7,861,055					9,980,650	17,841,705	Provides Funding to DOEA for 1,000 Nursing Home Diversion slots based on a transfer from Nursing Home Care.	171
172	2000010	Realignment Of Positions From Cares To Home And Community Based Services - Deduct	(2.00)	(80,863)	(32,404)					(97,215)	(129,619)		172
173	2000020	Realignment Of Positions From Cares To Home And Community Based Services - Add	2.00	80,863	32,404					97,215	129,619	Technical issue to realign positions and budget between budget entities.	173

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174	2000030	Realignment Of Pace Expansion Budget To The Correct Appropriation Category - Add			5,094,700					6,468,396	11,563,096	Establishes a separate appropriation category for the Program of All-inclusive Care for the Elderly (PACE). Currently, funding is included in the Nursing Home Diversion Waiver appropriation category.	174
175	2000040	Realignment Of Pace Expansion Budget To The Correct Appropriation Category - Deduct			(5,094,700)				(6,468,396)	(11,563,096)	175		
176	2503080	Direct Billing For Administrative Hearings			366					366	366		Reduction in costs associated with the administrative hearings process.
177	33V6600	Reduce Positions Vacant In Excess Of 90 Days	(1.00)	(21,533)	(14,540)					(20,393)	(34,933)	Reduce Positions Vacant In Excess Of 90 Days.	177
178	3401470	Changes To Federal Participation Rate - State Expenses			27,962,883						27,962,883	Adjustment related to FMAP change from 64.82% to 55.94%.	178
179	3401480	Changes To Federal Participation Rate - Federal Expenses								(27,962,883)	(27,962,883)		179
180	4100110	Additional Federal Grants Trust Fund Authority For New Grants								622,020	622,020	Provides additional trust fund authority to support new federal grant awards relating to Alzheimer's Disease and Aging and Disability Resource Centers Evidence-Based Care Transition programs.	180
181	4100170	Alzheimer's Disease Initiative - Memory Disorder Clinics And Alzheimer's Projects			5,381,642						5,381,642	Restoration of Alzheimer's Initiative projects provide community-based services to elders with recurring funding.	181
182	4100190	Alzheimer's Memory Mobile			100,000						100,000	Funding to support an Alzheimer's Memory Mobile project in Southwest Florida.	182
183	4300210	Local Service Programs			7,015,811						7,015,811	Restoration of Local Service Programs that provide community-based services to elders with recurring funding.	183
184	4300750	PACE Expansion - Add			975,575					1,238,620	2,214,195	Funding to support the expansion of PACE program. 150 slots for Hillsborough, Polk, Highlands and Hardee Counties effective April 1, 2012 and 75 slots for Pinellas County effective July 1, 2011.	184
185	Total	ELDER AFFAIRS, DEPT OF	453.00	18,425,978	313,685,508	0	0	0	539,918	434,702,001	748,927,427		185
186													186
187		HEALTH, DEPT OF											187
188	1100001	STARTUP (OPERATING)	17,367.50	662,631,556	417,253,082		99,516,624		954,450,703	1,321,770,128	2,792,990,537		188
189	1601380	Reapproval Of Budget Amendment For Holmes County Health Department	1.00	32,823							0	Reapproval of current year budget amendment related to a DOH grant for Tobacco Prevention and Intervention.	189
190	1601390	Reapproval Of Budget Amendment For Sarasota County Health Department	11.25	478,784							0	Reapproval of current year budget amendment related to a grant award to expand exam room capacity.	190
191	1601400	Reapproval Of Budget Amendment For Taylor County Health Department	4.00	219,913							0	Reapproval of current year budget amendment related to a Veteran's Primary Care and Mental Health.	191
192	1601410	Reapproval Of Budget Amendment For Indian River County Health Department	3.50	253,560							0	Reapproval of current year budget amendment related to additional FTE needed to support primary care services.	192
193	1601420	Reapproval Of Budget Amendment For Bay County Health Department	11.00	528,535							0	Reapproval of current year budget amendment related to additional FTE needed to support expanded dental services.	193
194	1601440	Reapproval Of Budget Amendment For Teen Pregnancy Prevention	28.00	1,025,024						561,652	561,652	Reapproval of current year budget amendment related federal grant award for Teenage Pregnancy Prevention.	194
195	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)	Transfer Drugs, Devices and Cosmetics Program from DOH to DBPR pursuant to Chapter 2010-161, L.O.F., passed during the 2010 Legislative Session.	195
196	2000100	Realignment Of Administrative Expenditures - Deduct								(725,000)	(725,000)	Realignment of budget authority to proper categories.	196
197	2000110	Realignment Of Administrative Expenditures - Add								725,000	725,000		197
198	2000140	Realignment Of Maternal And Child Health Block Grant - Deduct								(797,928)	(797,928)	Realignment of grant funding for the Children's Medical Services and Family Health Services budget entities.	198
199	2000150	Realignment Of Maternal And Child Health Block Grant - Add								797,928	797,928		199
200	2000160	Realignment Of County Health Department Trust Fund Expenditures - Deduct							(14,000,000)		(14,000,000)	Realignment of budget authority to carry out the administrative support function of the WIC program.	200
201	2000170	Realignment Of County Health Department Trust Fund Expenditures - Add							14,000,000		14,000,000		201
202	2000180	Realignment Of Cystic Fibrosis Expenditures - Deduct			(160,800)						(160,800)	Realignment of budget authority to consolidate the responsibilities of the Adult Cystic Fibrosis Waiver specialists with those of the Home and Community Based Waiver to manage both waiver programs.	202
203	2000190	Realignment Of Cystic Fibrosis Expenditures - Add			160,800						160,800		203

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204	2000200	Realignment Of Information Technology Administrative Expenditures - Deduct								(500,000)	(500,000)	Realignment of budget authority to proper categories.	204
205	2000210	Realignment Of Information Technology Administrative Expenditures - Add								500,000	500,000		205
206	2000300	Realignment Of Brain And Spinal Cord Injury Program Expenditures - Deduct	(8.00)	(221,530)					(1,785,969)		(1,785,969)	Transfers administrative funding in the Brain and Spinal Cord Injury Program to the Brain and Spinal Cord Medicaid Waiver program to provide approximately 153 additional waiver slots. There are currently 602 individuals on the waitlist for this waiver.	206
207	2000310	Realignment Of Brain And Spinal Cord Injury Program Expenditures - Add							1,785,969	2,267,524	4,053,493		207
208	2503080	Direct Billing For Administrative Hearings							17,943	2,153	20,096	Cost adjustment associated with departmental administrative hearings.	208
209	3001780	Children's Special Health Care							(2,744,633)	(3,072,103)	(5,816,736)	Workload issue related to the Florida KidCare program as agreed upon at the February 2011 KidCare Estimating Conference. Enrollment estimates are projected to be lower for Children's Medical Services by approximately 5.18% or 1,316 fewer children.	209
210	33B0540	Area Health Education Centers			(800,000)						(800,000)	17% Reduction. AHEC network links the provision of primary care to low-income persons with the education of medical students, interns, and residents through local centers affiliated with Florida's five medical schools. AHECs still receive approximately \$10 million in Tobacco Cessation funding.	210
211	33B2040	Administrative Reductions			(1,733,061)						(1,733,061)	3% administrative reduction.	211
212	33B2070	Florida Agricultural And Mechanical University (FAMU) Crestview Center			(1,500,000)						(1,500,000)	100% reduction in recurring funds to support operational staff in the FAMU - Crestview Education Center project.	212
213	33B2080	Non-Matching General Revenue			(5,645,670)						(5,645,670)	Reductions to non-match recurring General Revenue for the Epilepsy Program (\$437k), Children's Medical Services (\$162k), and County Health Departments (\$5.0m).	213
214	33B2100	Primary Care			(10,355,748)						(10,355,748)	Reduction to County Health Departments for Primary Care services. Reductions will be targeted to those counties that have sufficient capacity to handle primary care service. The safety net counties where the CHD and/or FQHC is the only primary care provider, will receive little or no reduction.	214
215	33V0010	Reduction/Elimination Of Special Projects			(4,298,666)						(4,298,666)	Reduction/Elimination of recurring special projects.	215
216	33V0070	Correctional Medical Authority	(6.00)	(376,338)	(717,680)						(717,680)	Eliminates the FTE and funding associated with the Correctional Medical Authority. The CMA monitors the quality of physical and mental health services to Florida's inmates. The CMA is housed within DOH for administrative purposes but is not subject to control or supervision of either DOH or DOC. (Conforming Bill Issue)	216
217	33V0110	Reduce Biomedical Research Funding							(1,000,000)		(1,000,000)	Reduction related to interest earnings from the Lawton Chiles Endowment Fund used for biomedical research based on Tobacco Estimating Conference.	217
218	33V4000	Minority Health Initiatives			(2,652,337)						(2,652,337)	Eliminates the Minority Health Initiatives ("Closing the Gap") grants to local communities to increase community-based health promotion and disease prevention activities to eliminate racial and ethnic disparities.	218
219	33V6600	Reduce Positions Vacant In Excess Of 90 Days	(419.25)	(12,155,359)	(12,835,004)				(12,172,432)	(4,491,250)	(29,498,686)	Reduce Positions Vacant In Excess Of 90 Days.	219
220	3300010	Delete Unfunded Budget								(204,161)	(204,161)	Delete unfunded budget related to Cystic Fibrosis Waiver.	220
221	3401310	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Add			8,500,000						8,500,000	Technical issue to realign General Revenue and Tobacco Settlement Trust Fund.	221
222	3401340	Realignment Of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct								(8,500,000)	(8,500,000)		222
223	3401470	Changes To Federal Financial Participation Rate - State			817,044						817,044	Adjustment related to FMAP change from 64.82% to 55.94%.	223
224	3401480	Changes To Federal Financial Participation Rate - Federal								(817,044)	(817,044)		224
225	3407110	School Health Services - General Revenue			(5,000,000)						(5,000,000)	Transfers General Revenue to Federal Grants Trust Fund to be used for school health services using Title XXI administrative funding.	225
226	3407120	School Health Services - Federal Grants Trust Fund								5,000,000	5,000,000		226

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227	36303C0	Children's Medical Services Development And Integration Project								1,768,826	1,768,826	Year 2 of CMS new claims processing and data management system (TPA). Continues contract with MED 3000.	227
228	36304C0	Women, Infants And Children (WIC) Data System Planning And Development								4,255,500	4,255,500	Continue with Phase 2 of the new WIC Data System implementation.	228
229	40S3000	A Healthy Start For Children American Recovery And Reinvestment Act (ARRA) - Early Steps Part C								4,217,257	4,217,257	ARRA Stimulus - Remainder of Early Steps Part. C ARRA funds. Allows for enhancements for the Local Early Steps Systems of Care Program. Enhancements include statewide provider recruitment/retention, performance improvement, pilot projects, and advancements in IT for the program.	229
230	40S3010	American Recovery And Reinvestment Act (ARRA) - Immunization								625,615	625,615	ARRA Stimulus - Request supports four separate ARRA grants related to Infectious Disease Control.	230
231	40S3030	American Recovery And Reinvestment Act (ARRA) - Behavioral Risk Factor Surveillance, Diabetes Prevention, Healthy Community, Tobacco								2,464,389	2,464,389	ARRA Stimulus - Request supports two separate ARRA grants related to Chronic Disease.	231
232	40S3040	American Recovery And Reinvestment Act (ARRA) - Communities Putting Prevention To Work								8,491,070	8,491,070	ARRA Stimulus - Communities Putting Prevention to Work .	232
233	40S3050	American Recovery And Reinvestment Act (ARRA) - Epidemiology And Laboratory Capacity (ELC)								144,475	144,475	ARRA Stimulus - Information Technology Epidemiology and Laboratory Capacity for Infectious Disease Infrastructure and Interoperability Support of Public Health Laboratories Grant - to continue enhancements of the current MERLIN system to enable electronic laboratory ordering between state hospitals and the Bureau of Laboratory Services in SFY 2011-12.	233
234	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			367,802						367,802	Change In Medicaid Federal Medical Assistance Percentage (FMAP).	234
235	4000580	Heiken Children's Vision Program			140,000						140,000	Funding for the Florida Heiken Children's Vision Program -Statewide.	235
236	4100430	Healthy Start Waiver								2,419,884	2,419,884	Additional Federal Grant Trust Fund authority for the Healthy Start Waiver.	236
237	4200150	Enhanced Low Income Pool (LIP) Budget Authority - County Health Department Trust Fund								5,480,828	5,480,828	Additional County Health Department Trust Fund authority to support LIP funding from the Agency for Health Care Administration. Will be used by select counties for the goal of reducing unnecessary emergency room visits and preventable hospitalizations.	237
238	4309000	Tobacco Constitutional Amendment					980,961				980,961	Adjustment for the Statewide Tobacco Education and Use Prevention Program based on the Consumer Price Index as required in the state constitution.	238
239	4309030	Motorcycle Education And Injury Prevention								172,243	172,243	Additional Federal Grant Trust Fund authority to support a sub-grant for the Florida Department of Transportation for Motorcycle Education and Injury Prevention.	239
240	5800080	Nitrogen Reduction Strategies							2,725,000		2,725,000	Funding for the completion of Phase 2 and the Phase 3 of the Nitrogen Reduction Strategies project.	240
241	6200600	Expansion Of Newborn Screening Program For Severe Combined Immunodeficiency Disease (SCID)								1,820,000	1,820,000	Funding to include one additional test to the current 34 newborn screening tests for genetic and hereditary disorders. Funding is for 280,000 test kits at a cost of \$6.50 per kit.	241
242	6400100	Provide Temporary Assistance To Needy Families (TANF) Funding					5,500,000	5,500,000			5,500,000	Restores nonrecurring funding for Ounce of Prevention (\$1.9 M) and Early Steps Program (\$3.6 M).	242
243	6400720	Transfer Budget Authority Between Budget Entities - Deduct								(15,000)	(15,000)	Additional Federal Grants Trust Fund authority to utilize federal grant funding for permanent 10'x20' shade structures to public elementary school playgrounds in targeted areas that have high incidence of skin cancer.	243
244	6400730	Transfer Budget Authority Between Budget Entities - Add								15,000	15,000		244
245	6401530	Increasing Access To Children's Specialty Health Care							1,500,000		1,500,000	Funding for the initial planning and design of a free-standing children's hospital to serve Southwest Florida.	245
246	6700050	Restore Funding Identified As Nonrecurring In The Fiscal Year 2010-11 General Appropriations Act			24,160,144						24,160,144	Restores funding for programs that were funded during FY 2010-11 with nonrecurring funds.	246
247	990M000	Maintenance & Repair							7,533,960		7,533,960	Nonrecurring maintenance and repair funding for County Health Departments.	247

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248	990S000	Special Purpose FCO							8,508,900	1,287,783	9,796,683	Budget authority for the County Health Departments to perform renovations, additions, and expansions to for fixed capital outlay. Volusia - \$4,440,100 Palm Beach - \$2,718,000 Washington - \$500,000 Jackson - \$850,000	248
249	Total	HEALTH, DEPT OF	16,961.00	650,665,969	405,699,906	0	97,497,585	5,500,000	956,569,176	1,354,164,769	2,813,931,436		249
250													250
251		VETERANS' AFFAIRS, DEPT OF											251
252	1100001	STARTUP (OPERATING)	1,123.00	31,648,104	13,288,543				45,805,401	22,340,714	81,434,658		252
253	2003000	Realign Positions Between Budget Entities - Add	1.00	38,809	55,748						55,748	Technical Issue to realign positions between budget entities.	253
254	2004000	Realign Positions Between Budget Entities - Deduct	(1.00)	(38,809)	(55,748)						(55,748)		254
255	2401710	State Nursing Home Replacement Equipment							374,597	128,222	502,819	Funding for the replacement of equipment throughout all State Veterans' homes.	255
256	33V6600	Reduce Positions Vacant In Excess Of 90 Days	(1.00)	(43,675)	(53,363)					(7,791)	(61,154)	Reduce Positions Vacant In Excess Of 90 Days.	256
257	3400300	Realignment Of Operations And Maintenance Trust Funds/General Revenue Appropriations - Add							5,915,777		5,915,777	Realignment of General Revenue to the Operations and Maintenance Trust	257
258	3400400	Realignment Of Operations And Maintenance Trust Funds/General Revenue Appropriations - Deduct			(5,915,777)						(5,915,777)	Fund due to increased collections of nursing home fees.	258
259	990M000	Maintenance & Repair (080859 - Maint/Rep/Res Fac/Veterans)							1,800,500		1,800,500	Maintenance, repair and replacement of fixed capital outlay at State Veterans' Facilities: Lake City SVDH - \$325,000 Daytona Beach SVNH - \$398,900 Land O' Lakes SVNH - \$85,000 Pembroke Pines SVNH - \$118,600 Springfield SVNH - \$158,000 Port Charlotte SVNH - \$90,000 St. Augustine SVNH - \$75,000 Contingency Fund - \$550,000	259
260	Total	VETERANS' AFFAIRS, DEPT OF	1,122.00	31,604,429	7,319,403	0	0	0	53,896,275	22,461,145	83,676,823		260
261													261
262	Grand Total	Healthcare Appropriations Subcommittee	35,475.25	1,336,704,843	7,106,269,690	15,759,602	392,188,120	14,200,000	6,093,769,936	15,650,726,232	29,242,953,978		262
		TRUST FUND SWEEPS											
		AGENCY FOR HEALTH CARE ADMINISTRATION											
		Health Care Trust Fund			12,000,000								
		Grants & Donations Trust Fund			30,000,000								
		DEPARTMENT OF HEALTH											
		Medical Quality Assurance Trust Fund			16,000,000								
					58,000,000								