Conference Committee on Health Care Appropriations

Senate Offer # 3

April 25, 2006
8:30 a.m.
Morris Hall (17 HOB)

HEALTH CARE APPROPRIATIONS
FISCAL YEAR 2006-2007

			House Offer #3							Senate Offer #3							
Line #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GENERAL REVENUE	TOBACCO	NR TOBACCO	OTHER TRUST FUNDS	ALL FUNDS	FTE	GENERAL REVENUE	NR GENERAL REVENUE	TOBACCO	NR TOBACCO	OTHER TRUST FUNDS	ALL FUNDS	Line #
1	**AGENCY/HEALTH CARE ADMIN**																1
45	**MEDICAID SERV/INDIVIDUALS**																45
54	4100520	HEALTHY START						5,583,150	**5,583,150**						6,652,230	**6,652,230**	54
58A	4105220	ACCESS TO HEALTH CARE						20,000,000	**20,000,000**						14,552,510	**14,552,510**	58A
60	4106010	NON-EMERGENCY TRANSPORTATION RATE INCREASE		2,896,444				4,134,271	**7,030,715**		1,448,222				2,067,136	**3,515,358**	60
62	**MEDICAID SERV/INDIVIDUALS Total**		**0.00**	**2,896,444**	**0**	**0**	**0**	**29,717,421**	**32,613,865**	**0.00**	**1,448,222**	**0**	**0**	**0**	**23,271,876**	**24,720,098**	62
82																	82
83	**MEDICAID PREPAID HLTH PLAN**																83
84	1100000	LEGISLATIVE START-UP (RECURRING LAW AND POLICY) - OPERATING		772,261,771				1,113,558,352	**1,885,820,123**		772,261,771				1,113,558,352	**1,885,820,123**	84
90	4106010	NON-EMERGENCY TRANSPORTATION RATE INCREASE		289,876				413,195	**703,071**		144,938				206,598	**351,536**	90
91	**MEDICAID PREPAID HLTH PLAN Total**		**0.00**	**772,551,647**	**0**	**0**	**0**	**1,113,971,547**	**1,886,523,194**	**0.00**	**772,406,709**	**0**	**0**	**0**	**1,113,764,950**	**1,886,171,659**	91
102	**AGENCY/HEALTH CARE ADMIN Total**		**0.00**	**775,448,091**	**0**	**0**	**0**	**1,143,688,968**	**1,919,137,059**	**0.00**	**773,854,931**	**0**	**0**	**0**	**1,137,036,826**	**1,910,891,757**	102
103																	103
104	**AGENCY/PERSONS WITH DISABL**																104
105	**APD HOME & COMMUNITY SERVICES**																105
106	1100000	LEGISLATIVE START-UP (RECURRING LAW AND POLICY) - OPERATING	286.00	333,799,537		22,609,461		501,272,649	**857,681,647**	286.00	333,799,537		22,609,461		501,272,649	**857,681,647**	106
123	4001200	SERVE ADDITIONAL CLIENTS ON THE HOME AND COMMUNITY BASED SERVICES WAIVER WAITLIST		14,366,770				20,478,658	**34,845,428**		10,000,000				14,254,184	**24,254,184**	123
126	**APD HOME & COMMUNITY SERVICES Total**		**286.00**	**348,166,307**	**0**	**22,609,461**	**0**	**521,751,307**	**892,527,075**	**286.00**	**343,799,537**	**0**	**22,609,461**	**0**	**515,526,833**	**881,935,831**	126
127																	127
128	**APD PROGRAM MGT & COMPLIANCE**																128
129	1100000	LEGISLATIVE START-UP (RECURRING LAW AND POLICY) - OPERATING	260.50	12,530,093				5,949,939	**18,480,032**	260.50	12,530,093				5,949,939	**18,480,032**	129
143A	36240C0	CONSUMER DIRECTED CARE PLUS (CDC+) APPLICATION MIGRATION						955,805	**955,805**						955,805	**955,805**	143A
144	**APD PROGRAM MGT & COMPLIANCE Total**		**260.50**	**12,530,093**	**0**	**0**	**0**	**6,905,744**	**19,435,837**	**260.50**	**12,530,093**	**0**	**0**	**0**	**6,905,744**	**19,435,837**	144
145																	145
146	**DEV SVCS PUBLIC FACILITIES**																146
147	1100000	LEGISLATIVE START-UP (RECURRING LAW AND POLICY) - OPERATING	3,156.50	84,555,984				75,703,815	**160,259,799**	3,156.50	84,555,984				75,703,815	**160,259,799**	147
157	990M000	MAINTENANCE AND REPAIR						8,117,559	**8,117,559**						8,117,559	**8,117,559**	157
158		Billy Joe Rish Park						3,000,000	**3,000,000**						3,000,000	**3,000,000**	158
164	**DEV SVCS PUBLIC FACILITIES Total**		**3,156.50**	**84,555,984**	**0**	**0**	**0**	**83,821,374**	**168,377,358**	**3,156.50**	**84,555,984**	**0**	**0**	**0**	**83,821,374**	**168,377,358**	164
165	**AGENCY/PERSONS WITH DISABL Total**		**3,703.00**	**445,252,384**	**0**	**22,609,461**	**0**	**612,478,425**	**1,080,340,270**	**3,703.00**	**440,885,614**	**0**	**22,609,461**	**0**	**606,253,951**	**1,069,749,026**	165
166																	166
167	**CHILDREN & FAMILIES**																167
198	**ASST SECRETARY/ADMIN**																198
199	1100000	LEGISLATIVE START-UP (RECURRING LAW AND POLICY) - OPERATING	214.50	54,103,115				37,746,460	**91,849,575**	214.50	54,103,115				37,746,460	**91,849,575**	199
218	4002060	ELECTRONIC BENEFITS TRANSFER/ELECTRONIC FUNDS TRANSFER SERVICES - CASELOAD INCREASE		3,480,449	1,067,240			3,480,449	**6,960,898**		3,480,449				3,480,449	**6,960,898**	218
236	**ASST SECRETARY/ADMIN Total**		**214.50**	**57,583,564**	**1,067,240**	**0**	**0**	**41,226,909**	**98,810,473**	**214.50**	**57,583,564**	**0**	**0**	**0**	**41,226,909**	**98,810,473**	236
237																	237
250	**ADULT PROTECTION**																250
251	1100000	LEGISLATIVE START-UP (RECURRING LAW AND POLICY) - OPERATING	602.50	29,048,360				38,717,925	**67,766,285**	602.50	29,048,360				38,717,925	**67,766,285**	251
255	3006A10	ADULT PROTECTIVE INVESTIGATORS WORKLOAD INCREASE								42.00	2,090,842				696,947	**2,787,789**	255
262	**ADULT PROTECTION Total**		**602.50**	**29,048,360**	**0**	**0**	**0**	**38,717,925**	**67,766,285**	**644.50**	**31,139,202**	**0**	**0**	**0**	**39,414,872**	**70,554,074**	262
263																	263
272	**CHILD PROT/PERMANENCY**																272
273	1100000	LEGISLATIVE START-UP (RECURRING LAW AND POLICY) - OPERATING	2,358.50	295,731,558		121,938,979		436,925,464	**854,596,001**	2,358.50	295,731,558		121,938,979		436,925,464	**854,596,001**	273
285	3000600	INDEPENDENT LIVING SERVICES PROGRAM WORKLOAD INCREASE		4,000,000					**4,000,000**		5,099,419					**5,099,419**	285
297	4006060	COMMUNITY BASED CARE EQUITY		21,360,078				3,769,425	**25,129,503**		15,062,311				2,658,054	**17,720,365**	297
303	**CHILD PROT/PERMANENCY Total**		**2,358.50**	**321,091,636**	**0**	**121,938,979**	**0**	**440,694,889**	**883,725,504**	**2,358.50**	**315,893,288**	**0**	**121,938,979**	**0**	**439,583,518**	**877,415,785**	303
304																	304
329	**ADULT COMM MENTAL HLTH**																329
335	4004450	MENTAL HEALTH EQUITY		10,616,850		1,383,150			**12,000,000**		4,700,000		5,300,000			**10,000,000**	335
338	**ADULT COMM MENTAL HLTH Total**		**0.00**	**10,616,850**	**0**	**1,383,150**	**0**	**0**	**12,000,000**	**0.00**	**4,700,000**	**0**	**5,300,000**	**0**	**0**	**10,000,000**	338
339																	339
373	**CHILD SUB ABU/PREV/SVC**																373
374	1100000	LEGISLATIVE START-UP (RECURRING LAW AND POLICY) - OPERATING		29,091,945		2,860,907		43,151,648	**75,104,500**		29,091,945		2,860,907		43,151,648	**75,104,500**	374
376	3201010	ELIMINATE UNFUNDED BUDGET						(1,073,121)	**(1,073,121)**								376
377	3400800	REPLACE ALCOHOL DRUG ABUSE AND MENTAL HEALTH TRUST FUND WITH GENERAL REVENUE - ADD		1,049,623	1,049,623				**1,049,623**		2,099,245	2,099,245				**2,099,245**	377

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378	3400810	REPLACE ALCOHOL DRUG ABUSE MENTAL HEALTH TRUST FUND WITH GENERAL REVENUE - DEDUCT						(1,049,623)	(1,049,623)						(2,099,245)	(2,099,245)	378
381	CHILD SUB ABU/PREV/SVC Total		0.00	30,141,568	1,049,623	2,860,907	0	41,028,904	74,031,379	0.00	31,191,190	2,099,245	2,860,907	0	41,052,403	75,104,500	381
405																	405
426	SPECIAL ASSISTANCE PMT																426
427	1100000	LEGISLATIVE START-UP (RECURRING LAW AND POLICY) - OPERATING	3.00	31,000,172				9,920,439	40,920,611	3.00	31,000,172				9,920,439	40,920,611	427
433	4000802	HOMELESS COALITIONS		319,019	319,019				319,019		319,019	319,019				319,019	433
436	SPECIAL ASSISTANCE PMT Total		3.00	31,319,191	319,019	0	0	9,920,439	41,239,630	3.00	31,319,191	319,019	0	0	9,920,439	41,239,630	436
437																	437
448	ADULT MENTAL HLTH TRMT FAC																448
449	1100000	LEGISLATIVE START-UP (RECURRING LAW AND POLICY) - OPERATING	4,270.50	174,294,507				105,830,942	280,125,449	4,270.50	174,294,507				105,830,942	280,125,449	449
457	4006860	MENTAL HEALTH FORENSIC BEDS		6,889,127	645,333				6,889,127	45.00	6,889,127	645,333				6,889,127	457
458	4007021	SOUTH FLORIDA EVALUATION AND TREATMENT CENTER INCREASED BED CAPACITY				2,000,000	2,000,000		2,000,000								458
460	ADULT MENTAL HLTH TRMT FAC Total		4,270.50	181,183,634	645,333	2,000,000	2,000,000	105,830,942	289,014,576	4,315.50	181,183,634	645,333	0	0	105,830,942	287,014,576	460
461	CHILDREN & FAMILIES Total		7,449.00	660,984,803	3,081,215	128,183,036	2,000,000	677,420,008	1,466,587,847	7,536.00	653,010,069	3,063,597	130,099,886	0	677,029,083	1,460,139,038	461
462																	462
463	ELDER AFFAIRS, DEPT OF																463
464	COMPREHENSIVE ELIGIB SVCS																464
465	1100000	LEGISLATIVE START-UP (RECURRING LAW AND POLICY) - OPERATING	236.00	3,593,999				10,790,766	14,384,765	236.00	3,593,999				10,790,766	14,384,765	465
468	1605000	REALIGNMENT OF RATE BETWEEN BUDGET ENTITIES - DEDUCT (Rate only)															468
472	COMPREHENSIVE ELIGIB SVCS Total		236.00	3,593,999	0	0	0	10,790,766	14,384,765	236.00	3,593,999	0	0	0	10,790,766	14,384,765	472
473																	473
474	HOME & COMMUNITY SERVICES																474
475	1100000	LEGISLATIVE START-UP (RECURRING LAW AND POLICY) - OPERATING	58.50	101,708,491		24,770,633		200,121,605	326,600,729	58.50	101,708,491		24,770,633		200,121,605	326,600,729	475
484	1604000	REALIGNMENT OF RATE BETWEEN BUDGET ENTITIES - ADD (rate only)															484
488	3000300	CONSUMER DIRECTED CARE PLUS PROGRAM	2.00	623,128	571,393				623,128	2.00	623,128	571,393				623,128	488
490	4100030	AGING RESOURCE CENTERS															490
500	HOME & COMMUNITY SERVICES Total		60.50	102,331,619	571,393	24,770,633	0	200,121,605	327,223,857	60.50	102,331,619	571,393	24,770,633	0	200,121,605	327,223,857	500
501																	501
502	EXECUTIVE DIR/SUPPORT SVCS																502
503	1100000	LEGISLATIVE START-UP (RECURRING LAW AND POLICY) - OPERATING	76.50	2,373,881		25,000		5,725,043	8,123,924	76.50	2,373,881		25,000		5,725,043	8,123,924	503
506	1604000	REALIGNMENT OF RATE BETWEEN BUDGET ENTITIES - ADD (rate only)															506
511	EXECUTIVE DIR/SUPPORT SVCS Total		76.50	2,373,881	0	25,000	0	5,725,043	8,123,924	76.50	2,373,881	0	25,000	0	5,725,043	8,123,924	511
520	ELDER AFFAIRS, DEPT OF Total		373.00	108,299,499	571,393	24,795,633	0	216,637,414	349,732,546	373.00	108,299,499	571,393	24,795,633	0	216,637,414	349,732,546	520
521																	521
522	HEALTH, DEPT OF																522
540	FAMILY HLTH OUTPATNT/NUTRN																540
541	1100000	LEGISLATIVE START-UP (RECURRING LAW AND POLICY) - OPERATING	136.00	79,252,628		18,402,925		394,924,974	492,580,527	136.00	79,252,628		18,402,925		394,924,974	492,580,527	541
548	4100400	INCREASE FUNDING FOR HEALTHY START COALITIONS				3,916,850		5,583,150	9,500,000		9,500,000				6,652,230	16,152,230	548
552	4806520	PREGNANCY SUPPORT SERVICES PROGRAM		2,000,000	2,000,000				2,000,000		2,000,000	2,000,000				2,000,000	552
556	6400550	HISPANIC OBESITY PREVENTION AND EDUCATION PROGRAM		2,500,000	2,500,000				2,500,000		2,500,000	2,500,000				2,500,000	556
557	FAMILY HLTH OUTPATNT/NUTRN Total		136.00	83,752,628	4,500,000	22,319,775	0	400,508,124	506,580,527	136.00	93,252,628	4,500,000	18,402,925	0	401,577,204	513,232,757	557
558																	558
585	CTY HLTH LOC HLTH NEED																585
586	1100000	LEGISLATIVE START-UP (RECURRING LAW AND POLICY) - OPERATING		192,002,851		4,000,000		679,530,704	875,533,555		192,002,851		4,000,000		679,530,704	875,533,555	586
596	990G000	GRANTS AND AIDS - FIXED CAPITAL OUTLAY									50,000	50,000				50,000	596
596A		Children's Medical Services - Brevard															596A
596B		Lake Wales Clinic - Polk									50,000	50,000				50,000	596B
596C		Children's Medical Services - Gainesville															596C
608	CTY HLTH LOC HLTH NEED Total		0.00	192,002,851	0	4,000,000	0	679,530,704	875,533,555	0.00	192,052,851	50,000	4,000,000	0	679,530,704	875,583,555	608
609																	609
610	SW PUBLIC HLTH SUPPORT SVC																610
611	1100000	LEGISLATIVE START-UP (RECURRING LAW AND POLICY) - OPERATING	607.50	33,983,038		11,702,062		203,328,726	249,013,826	607.50	33,983,038		11,702,062		203,328,726	249,013,826	611
634	SW PUBLIC HLTH SUPPORT SVC Total		607.50	33,983,038	0	11,702,062	0	203,328,726	249,013,826	607.50	33,983,038	0	11,702,062	0	203,328,726	249,013,826	634
635																	635
636	CHILD SPECL HLTH CARE																636
637	1100000	LEGISLATIVE START-UP (RECURRING LAW AND POLICY) - OPERATING	751.00	70,985,939		15,607,752		121,861,089	208,454,780	751.00	70,985,939		15,607,752		121,861,089	208,454,780	637

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642	36303C0	CHILDREN'S MEDICAL SERVICES DEVELOPMENT AND INTEGRATION PROJECT						565,072	565,072						565,072	565,072	642
643	4100080	EARLY INTERVENTION PROGRAM									3,000,000	2,000,000				3,000,000	643
648	5300010	RECURRING FUNDS FOR CHILDREN'S MEDICAL SERVICES PROGRAMS		3,000,000					3,000,000		4,000,000					4,000,000	648
649	6400100	PROVIDE TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) FUNDING		3,800,000					3,800,000		3,800,000					3,800,000	649
650	990G000	GRANTS AND AIDS - FIXED CAPITAL OUTLAY		5,000,000	5,000,000	483,000	483,000		5,483,000		5,242,200	5,242,200	483,000	483,000		5,725,200	650
650A		Children's Medical Services - Brevard		5,000,000	5,000,000				5,000,000		5,242,200	5,242,200				5,242,200	650A
650B		Children's Medical Services - Gainesville				483,000	483,000		483,000				483,000	483,000		483,000	650B
656	Total		751.00	82,785,939	5,000,000	16,090,752	483,000	122,426,161	221,302,852	751.00	87,028,139	7,242,200	16,090,752	483,000	122,426,161	225,545,052	656
671	COMMUNITY HEALTH RES																671
672	1100000	LEGISLATIVE START-UP (RECURRING LAW AND POLICY) - OPERATING	97.50	34,626,633		1,000,000		32,877,969	68,504,602	97.50	34,626,633		1,000,000		32,877,969	68,504,602	672
682	4301030	TOBACCO AWARENESS/USE REDUCTION PROGRAM											5,000,000	5,000,000		5,000,000	682
683	5000550	RESTORE AREA HEALTH EDUCATION CENTER NETWORK FUNDING		4,605,743					4,605,743		7,022,789					7,022,789	683
683A	6500000	ACCESS TO HEALTH CARE		8,246,000	8,246,000				8,246,000		6,000,000	6,000,000				6,000,000	683A
684	990S000	SPECIAL PURPOSE (Rural Hospital Capital Improvement Grant Program)		5,000,000	5,000,000				5,000,000		3,000,000	3,000,000				3,000,000	684
685	COMMUNITY HEALTH RES Total		97.50	52,478,376	13,246,000	1,000,000	0	32,877,969	86,356,345	97.50	50,649,422	9,000,000	6,000,000	5,000,000	32,877,969	89,527,391	685
694	HEALTH, DEPT OF Total		1,592.00	445,002,832	22,746,000	55,112,589	483,000	1,438,671,684	1,938,787,105	1,592.00	456,966,078	20,792,200	56,195,739	5,483,000	1,439,740,764	1,952,902,581	694
732A	PROJECTS		0.00	8,224,401	8,224,401	21,917,000	21,917,000	706,000	30,847,401	0.00	9,825,819	9,825,819	18,917,000	18,917,000	2,810,788	31,553,607	732A
733	HHS Grand Total		13,117.00	2,443,212,010	34,623,009	252,617,719	24,400,000	4,089,602,499	6,785,432,228	13,204.00	2,442,842,010	34,253,009	252,617,719	24,400,000	4,079,508,826	6,774,968,555	733