

Comparison of House, Senate and Conference Committee Recommended Budgets for FY 2011-12

Spreadsheet Row #				Conference Committee Report				Spreadsheet Row #
	Issue Code	Issue Title	FTE	General Revenue	All TF	All Funds		
2		Base Budget	1,662.50	3,563,663,299	15,763,357,809	19,327,021,108	2	
2a	160S250	Correct Funding Source Identifier - Deduct			(452,185)	(452,185)	2a	
2b	160S300	Correct Funding Source Identifier - Add			452,185	452,185	2b	
2c	17C10C0	Statewide Email Consolidation - Deduct			0	0	2c	
2d	17C11C0	Statewide Email Consolidation - Add			0	0	2d	
3	1700040	Transfer Nursing Home Growth to Waiver Programs		(10,375,122)	(13,172,586)	(23,547,708)	3	
4	1703020	Transfer Medicaid Assistive Care State Share from DCF to AHCA		0	0	0	4	
5	2000010	Realignment of PACE Expansion Budget to the Correct Appropriation Category - Add			11,563,096	11,563,096	5	
6	2000020	Realignment of PACE Expansion Budget to the Correct Appropriation Category - Deduct			(11,563,096)	(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)	8	
9	2301510	Institutional and Prescribed Drug Providers		292,800,192	365,175,509	657,975,701	9	
10	2503080	DOAH Adjustment		(9,808)	(72,644)	(82,452)	10	
11	3000110	Legal Representation from Attorney General			735,000	735,000	11	
11a	3000120	Money Follows the Person Rebalancing Demonstration Grant			0	0	11a	
12	3001780	Children's Special Healthcare - Workload		423,749	35,745,288	36,169,037	12	
13	3004500	Medicaid Services		1,099,604,462	1,162,242,343	2,261,846,805	13	
14	33B2260	Health Maintenance Organization Rate Reduction		(67,663,181)	(86,503,284)	(154,166,465)	14	
15	33B2330	Elimination of the Meds Ad Waiver (Program ceases 6/30/11; Transition funding provided through 3/31/12)				0	15	
16	33B2500	Elimination of the Chiropractic Program		0	0	0	16	
17	33B2920	Eliminate Hospitalist Contract		(2,724,050)	(3,510,901)	(6,234,951)	17	
18	33B2930	Eliminate Therapy Management Contract		(520,000)	(520,000)	(1,040,000)	18	
19	33B2940	Eliminate Gold Standard Contract		(610,672)	(1,713,736)	(2,324,408)	19	
20	33B2950	Eliminate the Alternative Therapy Disease Management Program		(438,770)	(565,510)	(1,004,280)	20	
21	33B2970	Institutional Provider Unit Cost Freeze		(137,016,867)	(256,870,828)	(393,887,695)	21	
22	33B2980	Hospital Inpatient Rate Reduction		(179,015,982)	(228,521,865)	(407,537,847)	22	
23	33B2990	Hospital Outpatient Rate Reduction		(45,282,518)	(57,649,333)	(102,931,851)	23	
24	33B3000	Nursing Home Rate Reduction		(82,854,644)	(104,897,016)	(187,751,660)	24	
25	33B3010	Intermediate Care Facilities for the Developmentally Disabled Rate Reduction		(2,774,662)	(3,522,801)	(6,297,463)	25	
26	33B3020	County Health Department Rate Reduction		(6,268,079)	(8,037,206)	(14,305,285)	26	
26a	33N0030	Restore Hospital Inpatient Rate Reduction - Children's Hospitals				0	26a	
26b	33N0035	Restore Hospital Outpatient Rate Reduction - Children's Hospitals				0	26b	
27	33V0140	Impact to Hospice Rates from Adjusting Nursing Home Rates		(6,821,163)	(8,660,370)	(15,481,533)	27	
28	33V0170	Freeze Florida Health Kids Corporation Capitation Rates		(3,193,495)	(7,185,104)	(10,378,599)	28	

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29	33V0172	Impact to Medikids Capitation Rates due to Institutional Unit Cost Freeze		(763,524)	(1,715,343)	(2,478,867)	29
30	33V0182	Pharmacy Program Reduction		(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)	31
32	33V0310	Limit Benefits for Non-Pregnant Adults in the Medically Needy Program Funding Needed to Continue the Medicaid Program SENATE: Provision of Physician Services Only (Effective 4/1/12)		0	0	0	32
33	33V0580	Reduce Low Income Pool and Exemptions General Revenue		0	0	0	33
34	33V4530	Eliminate Adult Hearing Services		0	0	0	34
35	33V5680	Reduce Low Income Pool		0	0	0	35
36	33V6600	Reduce Positions Vacant in Excess of 90 Days	(7.50)	(81,410)	(305,325)	(386,735)	36
37	33V7060	Non Emergency Transportation Rate Reduction		(2,017,665)	(2,561,692)	(4,579,357)	37
38	3300100	Delete Unfunded Budget		0	(6,131,399)	(6,131,399)	38
39	3331600	Pharmacy Dispensing Fee Reduction - \$.50		0	0	0	39
40	3400120	General Revenue to Health Care Trust Fund - Deduct		(25,000,000)	0	(25,000,000)	40
41	3400130	General Revenue to Health Care Trust Fund - Add		0	25,000,000	25,000,000	41
42	3400200	Realignment of Tobacco Settlement Trust Fund/General Revenue - Deduct		(8,500,000)	0	(8,500,000)	42
43	3400210	Realignment of Tobacco Settlement Trust Fund/General Revenue - Add		0	8,500,000	8,500,000	43
44	3400280	General Revenue to Medical Care Trust Fund - Deduct		(10,000,000)		(10,000,000)	44
45	3400290	General Revenue to Medical Care Trust Fund - Add			10,000,000	10,000,000	45
46	36375C0	Online Licensing and Reconciliation System			1,751,600	1,751,600	46
47	36376C0	Enhanced Detection Technology			800,000	800,000	47
48	40S0170	Medicaid Electronic Health Record Incentive Program			280,523,424	280,523,424	48
49	4000170	Administrative Efficiencies Consultant for Medicaid Information Technology Architecture (MITA) Assessments			1,676,344	1,676,344	49
49a	400XXXX	Shands Teaching Hospital		8,000,000		8,000,000	49a
50	4100010	Children's Health Insurance Program Reauthorization Act Grant (CHIPRA)			1,299,252	1,299,252	50
51	4100070	Ensuring Access to Care Nursing Home Quality Assessment			51,166,934	51,166,934	51
52	4100150	Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) - Quality Assessment Fee			1,235,332	1,235,332	52
52a	4100160	Planning for Diagnosis Code Conversion (ICD-9 to ICD-10)			6,602,368	6,602,368	52a
53	4100230	Clinic Services Rate Reduction Buy Back			14,305,285	14,305,285	53
54	4100240	Hospital Inpatient Services Rate Reduction Buy Back			407,537,847	407,537,847	54
55	4100250	Hospital Outpatient Services Rate Reduction Buy Back			102,931,851	102,931,851	55
55a	XXXXXXX	Increase Graduate Medical Education Program		2,203,000	2,797,000	5,000,000	55a
56	4101780	Hospital Ceiling Exemptions		5,111,708	404,662,334	409,774,042	56
56a	4105210	Increase Medicaid Rates for Physicians - Primary Care			0	0	56a

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56b	XXXXXXX	Provide Funding for Tdap Vaccination for Postpartum Mothers		800,000	1,015,706	1,815,706	56b
57	4105400	Establish Budget Authority for Medicaid Services			61,902,743	61,902,743	57
57a	4105800	Increase Dental Service Fees		24,684,204	31,486,882	56,171,086	57a
57b	4107100	Consultant for Medicaid Reform		600,000	1,400,000	2,000,000	57b
58	4200700	Children Receiving Hospice Care		0	0	0	58
59	4600170	Legal Representation from Attorney General - SEE ROW 11			0	0	59
60	TOTAL (ALL ISSUES)		1,655.00	4,389,343,828	17,930,589,771	22,319,933,599	60
		Trust Fund Sweeps - House and Senate (both agree)					
		Health Care Trust Fund - \$12,000,000					
		Grants & Donations Trust Fund - \$30,000,000					
		TOTAL - \$42,000,000					