

Don Gaetz
President of the Senate

THE FLORIDA LEGISLATURE LEGISLATIVE BUDGET COMMISSION

Location 201 Capitol

Mailing Address

404 South Monroe Street
Tallahassee, Florida 32399-1100
(850)487-5140
Senator Joe Negron, Chair

Representative Seth McKeel, Vice Chair Legislature's Website: http://www.leg.state.fl.us



Will Weatherford Speaker of the House of Representatives

February 05, 2014

Ms. Cynthia Kelly, Director Office of Policy and Budget Executive Office of the Governor 1601 The Capitol Tallahassee, FL 32399-0001

Dear Ms. Kelly:

Pursuant to the provisions of Chapter 216, Florida Statutes, the Legislative Budget Commission met on February 05, 2014, and took the following actions as provided on the enclosed Legislative Budget Commission forms:

I. Consideration of the following budget amendments for Fiscal Year 2013-2014:

A. Department of Juvenile Justice	
B2014-0269	APPROVED
B. Department of Transportation	
W2014-0055	APPROVED
C. Department of Environmental Protection	
B2014-0277	APPROVED
D. Fish and Wildlife Conservation Commission	
B2014-0245	APPROVED
B2014-0246	APPROVED
B2014-0296	APPROVED
E. Department of Children and Families	
B2014-0289	APPROVED
B2014-0271	APPROVED
B2014-0280	APPROVED
F. Agency for Health Care Administration	
B2014-0291	APPROVED
B2014-0294	APPROVED
G. Administered Funds	

B2014-0302......APPROVED

II. Other Business

Sincerely,

Joe Negron, Chair

Legislative Budget Commission

Enclosures

cc: Honorable Jeff Atwater, Chief Financial Officer

The Florida Senate

JOINT COMMITTEE ATTENDANCE

COMMITTEE: Joint Legislative Budget Commission

MEETING DATE: Wednesday, February 5, 2014

TIME: 4:30—6:00 p.m.

PLACE: Pat Thomas Committee Room, 412 Knott Building

SENATE MEMBERS	Present	Absent	Present	Absent	HOUSE MEMBERS
Negron, Alt. Chair	X	7 1.000111	X	7	McKeel, Alt. Chair
Negron, Alt. Chair Gardiner	X				Gibbons
Hays Margolis Richter	X X X X		X		Grant
Margolis	Χ		X		Hooper
Richter	Х		Χ		Hudson
Smith	Χ		Χ		McBurney
Thrasher	Х		Χ		Pafford
TOTALS	7		7		TOTALS

APPEARANCE REC	
(Deliver BOTH copies of this form to the Senator or Senate Profession	ial Start conducting the meeting)
Meeting Date	
Topic	Bill Number
~ 15/1, 14	(if applicable)
Name Fred Dendinech	Amendment Barcode
$\frac{1}{2}$	(if applicable)
Job Title Wirector of Haminis (rution	7
	(-) 2:- 0262
Address 2737 (pn terview Ur	Phone (810) 717-2303
Street	
Tallahasspe, Fl 3230/	E-mail ord. Schule Arch to diji.
City State Zip	5 + + + + + 1 245
	3101111111
Speaking: Against Information	
Representing	
Appearing at request of Chair: Yes No Lobbyis	t registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

APPEARANCE RECORD

Meeting Date	ortal Stall Corrotteding the Meetingy
Topic DOT Budget Radignment	Bill Number
Name Brian Feters Job Title Assistant Secretary F&A	Amendment Barcode
Address 605 Simannee &	Phone 850-414-4442
Tallanessee FL 32399 City State Zip	E-mail <u>brian peters</u> C Dor stake
Speaking:	
	ist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

Meding Date	
Topic LBC Awendment	Bill Number
Name Kary Fundan	Amendment Barcode 132014 - 0277 (if applicable)
Job Title Deputy Devetary	(if applicable)
Address 3900 Commonver the Blud	Phone 80-245-2092
Street Tallahusee	E-mail Andrew . Ketche ko dep state . fl. as
Cîty State Zip	. /
Speaking: Against Information	
Representing <u>PEP</u>	
Appearing at request of Chair: Yes No Lobbyist	registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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APPEARANCE RECORD

02/05/14 (Deliver BOTH copies of this form to the Senator or Senate Professional Meeting Date	al Staff conducting the meeting)
Topic <u>LBC-Budget Amendment Approval</u> Name <u>Charlotte Jerrett</u> Job Title <u>Chief Financial Officer</u>	Bill Number
Address <u>620 S. Meridian Street</u> Tallahassee FL 32399-1600	Phone 850-617-9600 OE-mail Charlotte.jerrettemyfucc
Speaking: For Against Information Representing Fish + Wildlife Conservation (Appearing at request of Chair: Yes No Lobbyist	registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

Topic Dudget Amen men's			Bill Number	
				(if applicable)
Name Novin Smith			Amendment Barcode	
Job Title Assistant Secretary				(if applicable)
Address 1317 Winawood Blvd			Phone 850 487 1111	
Talla hassce	f.	32399	E-mail nevin_ smith@dcf	.state.f
City	State	Zip	U	5
Speaking: For Against	✓ Inform	mation		
Representing Peparetment of	Children	8 Families		
Appearing at request of Chair: X Yes	☐ No	Lobbyist	registered with Legislature:	s No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/20/11)

APPEARANCE RECORD (Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

Meeting Date **Topic** Bill Number (if applicable) Amendment Barcode (if applicable) Address Street City State ZipInformation Speaking: Against For Representing Lobbyist registered with Legislature: Appearing at request of Chair: Yes

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

Meeting Date	
Topic <u>B2014-0302</u>	Bill Number
Job Title Director, OFB	Amendment Barcode(if applicable)
Address 1702 Capitol	Phone
Tallabasse & 32399 City State Zip	E-mail
Speaking: For Against Information Representing FOG	
	t registered with Legislature: X Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

215-111.

LBC Form #13 Date: 2/6/2014 Page 1 of 20

DEPARTMENT: Legislative Budget Commission Item? Legislative Consultation: FISCAL YEAR FY 2013-14 Statutory Authority: Yes Review Period: Agency Log#: B-XX14-0046 From: 1/22/2014 To: 2/5/2014 Department of Juvenile Justice EOG Log#: B0269 **Date Sent on Consultation:** 1/22/2014

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Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RE	COMMENDED BY GOVERN	IOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION			
No.	LAS/PBS Account Number	CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Community Supervision										
	General Revenue Fund										
	G/A-Contracted Services										
1094	80700700-100778-00-1000		(5,595,416)		(2,797,708)	(5,595,416)		(2,797,708)	(5,595,416)		(2,797,708)
	Detention Centers										
	General Revenue Fund										
	Other Personal Services										
1075	80400100-030000-00-1000		874,060		437,030	874,060		437,030	874,060		437,030
	Expenses										
1076	80400100-040000-00-1000		2,199,726		1,099,863	2,199,726		1,099,863	2,199,726		1,099,863
1078	Food Products 80400100-070000-00-1000		289,623		144,811	289,623		144,811	289,623		144,811
1076	G/A-Contracted Services		209,023		144,011	209,023		144,011	209,023		144,011
1082	80400100-100778-00-1000		2,392,575		1,196,288	2,392,575		1,196,288	2,392,575		1,196,288
	Lease/Purchase/Equipment				, ,			, ,			, ,
1084	80400100-105281-00-1000		129,055		64,528	129,055		64,528	129,055		64,528
	Non-Secure Resident Commit										
	General Revenue Fund										
	Food Products										
1132	80800100-070000-00-1000		(129,936)		(64,968)	(129,936)		(64,968)	(129,936)		(64,968)
	Secure Residential Commit		,								
	General Revenue Fund										
	Food Products										
1144	80800200-070000-00-1000		(159,687)		(79,844)	(159,687)		(79,844)	(159,687)		(79,844)

LBC Form #13 Date: 2/6/2014 Page 2 of 20

DEPARTMENT: Legislative Budget Commission Item? FISCAL YEAR FY 2013-14 Legislative Consultation: Yes Statutory Authority: Agency Log#: 55-14-17 Review Period: From: 1/22/2014 To: 2/5/2014 **Department of Transportation** EOG Log#: W0055 **Date Sent on Consultation:** 1/22/2014

			EOG Log#:		W0055		Date Sent on Consultation:		1/22/2014	
Line Item			REQUESTED BY AGENCY		RE	COMMENDED BY GOVERN	NOR	OR APPROVED BY		COMMISSION
No.	LAS/PBS Account Number CF	F Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	FI Rail Enterprise									
	St Transport (Primary) Tf									
	Public Transit Dev/Grants									
1856	55100500-088774-14-2540	(93,498,360)	37,007,406	(130,505,766)	(93,498,360)	37,007,406	(130,505,766)	(93,498,360)	37,007,406	(130,505,766)
	Rail Development/Grants	(**, **,***,	. , ,	(,,	(,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	((**, **, **,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(11,111, 11,
1857	55100500-088808-14-2540		51,876,408	(51,876,408)		51,876,408	(51,876,408)		51,876,408	(51,876,408)
	Preliminary Engr Consult									
1859	55100500-088849-14-2540		12,500,000	(12,500,000)		12,500,000	(12,500,000)		12,500,000	(12,500,000)
	FI's Turnpike Enterprise									
	St Transport (Primary) Tf									
	Intrastate Highway Constr									
	55180100-088716-14-2540	10,000,000		10,000,000	10,000,000		10,000,000	10,000,000		10,000,000
	Preliminary Engr Consult	10,000,000		10,000,000	10,000,000		10,000,000	10,000,000		10,000,000
1939	55180100-088849-14-2540	1,500,000		1,500,000	1,500,000		1,500,000	1,500,000		1,500,000
	Tolls Sys Equip & Develop	, ,		, ,	, ,		, ,	, ,		, ,
1944	55180100-088922-14-2540	(1,500,000)		(1,500,000)	(1,500,000)		(1,500,000)	(1,500,000)		(1,500,000)
	Fl's Turnpike Enterprise									
	Turnpike Gen Reserve Tf									
	Intrastate Highway Constr									
1934	55180100-088716-14-2326	(12,177,597)	62,496,664	(74,674,261)	(12,177,597)	62,496,664	(74,674,261)	(12,177,597)	62,496,664	(74,674,261)
	Construct Inspect Consult									
1935	55180100-088718-14-2326	(3,822,403)		(3,822,403)	(3,822,403)		(3,822,403)	(3,822,403)		(3,822,403)
	Preliminary Engr Consult									
1939	55180100-088849-14-2326	2,000,000		2,000,000	2,000,000		2,000,000	2,000,000		2,000,000
40.40	Right-Of-Way Support									
1940	55180100-088853-14-2326	2,000,000		2,000,000	2,000,000		2,000,000	2,000,000		2,000,000
1943	Turnpike Sys Equip & Devel 55180100-088920-14-2326	12,000,000		12,000,000	12,000,000		12,000,000	12,000,000		12,000,000
1943	Fl's Turnpike Enterprise	12,000,000		12,000,000	12,000,000		12,000,000	12,000,000		12,000,000
	113 Turripine Enterprise									
	Turnpike Renew/Replace Tf									
	Intrastate Highway Constr									
1934	55180100-088716-14-2324	2,000,000		2,000,000	2,000,000		2,000,000	2,000,000		2,000,000
	Construct Inspect Consult			, ,						, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
1935	55180100-088718-14-2324	1,000,000		1,000,000	1,000,000		1,000,000	1,000,000		1,000,000
	Resurfacing									
1937	55180100-088797-14-2324	(4,000,000)		(4,000,000)	(4,000,000)		(4,000,000)	(4,000,000)		(4,000,000)
	Preliminary Engr Consult									
1939	55180100-088849-14-2324	1,000,000		1,000,000	1,000,000		1,000,000	1,000,000		1,000,000
	Pgm: Highway Operations									
	R-O-W Acq/Bridge Const Tf									

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DEPARTMENT: Legislative Budget Commission Item? FISCAL YEAR FY 2013-14 Statutory Authority: Legislative Consultation: Yes Review Period: Agency Log#: 55-14-17 From: 1/22/2014 To: 2/5/2014 **Department of Transportation** EOG Log#: W0055 **Date Sent on Consultation:** 1/22/2014

		EOG Log#: W00000 Date Sent on Consultation:			•	1/22/2014				
Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	1	RE	COMMENDED BY GOVERN	IOR	APPROVED I	BY LEGISLATIVE BUDGET	COMMISSION
No.	LAS/PBS Account Number C	F Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Bridge Construction									
1886	55150200-088799-14-2586		249,448	(249,448)		249,448	(249,448)		249,448	(249,448)
	Pgm: Highway Operations		2.0,1.0	(2.0,1.0)		210,110	(2.10, 1.10)		210,110	(210,110)
	St Transport (Primary) Tf									
4075	Sm Cty Resurface Assist Pg									
1875	55150200-085575-14-2540 Sm County Outreach Program	48,893		48,893	48,893		48,893	48,893		48,893
1876	55150200-085576-14-2540	794,252		794,252	794,252		794,252	794,252		794,252
1.0.0	County Transportation Prgs	,===		,===	, , , , , , , , , , , , , , , , , , , ,					,
1877	55150200-088572-14-2540	7,562,601		7,562,601	7,562,601		7,562,601	7,562,601		7,562,601
	Highway Maintenance Contr									
1879	55150200-088712-14-2540	928,958		928,958	928,958		928,958	928,958		928,958
4000	Intrastate Highway Constr	(4 === 4 40)		// === / //	// === //=		// === / //	(4 === 4 40)		// === / /=>
1880	55150200-088716-14-2540 Arterial Highway Constr	(1,578,143)		(1,578,143)	(1,578,143)		(1,578,143)	(1,578,143)		(1,578,143)
1881	55150200-088717-14-2540	30,253,054		30,253,054	30,253,054		30,253,054	30,253,054		30,253,054
1001	Construct Inspect Consult	00,200,004		00,200,004	00,200,004		00,200,004	00,200,004		00,200,004
1882	55150200-088718-14-2540	(6,707,326)		(6,707,326)	(6,707,326)	ı	(6,707,326)	(6,707,326)		(6,707,326)
	Hiway Safety Constr/Grants									
1884	55150200-088796-14-2540	2,159,213		2,159,213	2,159,213		2,159,213	2,159,213		2,159,213
4005	Resurfacing									
1885	55150200-088797-14-2540	391,115		391,115	391,115		391,115	391,115		391,115
1886	Bridge Construction 55150200-088799-14-2540	15,099,051		15,099,051	15,099,051		15,099,051	15,099,051		15,099,051
1000	Materials And Research	13,039,031		13,099,031	13,099,031		13,099,031	13,039,031		13,099,031
1889	55150200-088857-14-2540	(182,000)		(182,000)	(182,000)		(182,000)	(182,000)		(182,000)
	Bridge Inspection									
1890	55150200-088864-14-2540	250,000		250,000	250,000		250,000	250,000		250,000
4004	Econ Dev/Transp Projects	(,								
1891	55150200-088865-14-2540 Traffic Engr Consultants	(1,390,009)		(1,390,009)	(1,390,009)		(1,390,009)	(1,390,009)		(1,390,009)
1892	55150200-088866-14-2540	5,951,534		5,951,534	5,951,534		5,951,534	5,951,534		5,951,534
.002	Pgm: Transp Systems Dev	0,001,001		5,551,551	3,001,001		3,001,001	3,001,001		0,001,001
	R-O-W Acq/Bridge Const Tf									
	Right-Of-Way Land Acq									
1839	55100100-088777-14-2586		26,523,858	(26,523,858)		26,523,858	(26,523,858)		26,523,858	(26,523,858)
	Preliminary Engr Consult		20,020,000	(20,020,000)		20,020,000	(20,020,000)		20,020,000	(20,020,000)
	55100100-088849-14-2586		1,148,497	(1,148,497)		1,148,497	(1,148,497)		1,148,497	(1,148,497)
	Right-Of-Way Support									
1847	55100100-088853-14-2586		3,079,893	(3,079,893)		3,079,893	(3,079,893)		3,079,893	(3,079,893)
	Pgm: Transp Systems Dev									
	St Transport (Primary) Tf									
1		1				[

BUDGET AMENDMENT FORM

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Line Item	Budget Entity / Fund / Appropriation Category Title	REQUESTED BY AGENCY			RE	RECOMMENDED BY GOVERNOR			APPROVED BY LEGISLATIVE BUDGET COMMISSION		
No.		CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Transp Planning Consult										
1836	55100100-088704-14-2540		5,653,539		5,653,539	5,653,539		5,653,539	5,653,539		5,653,539
	Aviation Dev/Grants										
1837	55100100-088719-14-2540		59,768,041		59,768,041	59,768,041		59,768,041	59,768,041		59,768,041
	Public Transit Dev/Grants										
1838	55100100-088774-14-2540		(34,317,110)		(34,317,110)	(34,317,110)		(34,317,110)	(34,317,110)		(34,317,110)
	Right-Of-Way Land Acq										
1839	55100100-088777-14-2540		(26,248,850)	105,062,907	(131,311,757)	(26,248,850)	105,062,907	(131,311,757)	(26,248,850)	105,062,907	(131,311,757)
	Rail Development/Grants										
1844	55100100-088808-14-2540		37,096,008		37,096,008	37,096,008		37,096,008	37,096,008		37,096,008
	Intermodal Develop/Grants										
1845	55100100-088809-14-2540		(5,643,290)		(5,643,290)	(5,643,290)		(5,643,290)	(5,643,290)		(5,643,290)
	Preliminary Engr Consult										
1846	55100100-088849-14-2540		7,550,574		7,550,574	7,550,574		7,550,574	7,550,574		7,550,574
40.47	Right-Of-Way Support		=		=			=			
1847	55100100-088853-14-2540		(16,440,748)		(16,440,748)	(16,440,748)		(16,440,748)	(16,440,748)		(16,440,748)
1040	Transport Planning Grants		0.400.000		0.400.000	0.400.000		0.400.000	0.402.222		0.400.000
1848	55100100-088854-14-2540		2,499,003		2,499,003	2,499,003		2,499,003	2,499,003		2,499,003
1		1 1						l			

Contracted Services

37100200-100777-00-2408

Btlds Technology Refresh

37100200-201310-00-2408

1539

1543A

BUDGET AMENDMENT FORM

LBC Form #13

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255,904

Date: 2/6/2014

(255,904)

DEPARTMENT: FISCAL YEAR FY 2013-14 Legislative Budget Commission Item? Statutory Authority: Legislative Consultation: Yes 14-12 Review Period: From: 1/22/2014 To: 2/5/2014 Agency Log#: Department of Environmental Protection B0277 1/22/2014 EOG Log#: Date Sent on Consultation: REQUESTED BY AGENCY RECOMMENDED BY GOVERNOR APPROVED BY LEGISLATIVE BUDGET COMMISSION Line Item **Budget Entity / Fund / Appropriation Category Title** LAS/PBS Account Number No. Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Release Land Administration Internal Improvement Tf

255,904

(255,904)

(255,904)

255,904

255,904

(255,904)

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(255,904)

(255,904)

BUDGET AMENDMENT FORM

LBC Form #13

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Date: 2/6/2014

DEPARTMENT: FISCAL YEAR FY 2013-14 Legislative Budget Commission Item? Statutory Authority: Legislative Consultation: Yes 14-13 Review Period: From: 1/22/2014 To: 2/5/2014 Agency Log#: Fish and Wildlife Conservation Commission EOG Log#: B0245 1/22/2014 Date Sent on Consultation: RECOMMENDED BY GOVERNOR REQUESTED BY AGENCY APPROVED BY LEGISLATIVE BUDGET COMMISSION Line Item **Budget Entity / Fund / Appropriation Category Title** No. LAS/PBS Account Number Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Release Habitat/Species Conservatn Federal Grants Trust Fund Habitat Conserv/Land Acq 1784 77350200-108010-00-2261 3,738,108 3,738,108 3,738,108 3,738,108 3,738,108 3,738,108

77350200-109940-00-2261

1785

BUDGET AMENDMENT FORM

LBC Form #13

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1,400,000

Date: 2/6/2014

DEPARTMENT: FISCAL YEAR FY 2013-14 Legislative Budget Commission Item? Statutory Authority: Legislative Consultation: Yes 14-14 Review Period: From: 1/22/2014 To: 2/5/2014 Agency Log#: Fish and Wildlife Conservation Commission EOG Log#: B0246 1/22/2014 Date Sent on Consultation: RECOMMENDED BY GOVERNOR REQUESTED BY AGENCY APPROVED BY LEGISLATIVE BUDGET COMMISSION Line Item **Budget Entity / Fund / Appropriation Category Title** No. LAS/PBS Account Number Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Release Habitat/Species Conservatn Federal Grants Trust Fund Contract & Grant Reimb Act

1,400,000

1,400,000

1,400,000

1,400,000

1,400,000

77650200-106020-00-2339

N/A

BUDGET AMENDMENT FORM

DEPARTMENT: FISCAL YEAR FY 2013-14 Legislative Budget Commission Item? Statutory Authority: Legislative Consultation: Yes 14-15 Review Period: From: 1/22/2014 To: 2/5/2014 Agency Log#: Fish and Wildlife Conservation Commission EOG Log#: B0296 1/22/2014 Date Sent on Consultation: RECOMMENDED BY GOVERNOR REQUESTED BY AGENCY APPROVED BY LEGISLATIVE BUDGET COMMISSION Line Item **Budget Entity / Fund / Appropriation Category Title** No. LAS/PBS Account Number Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Release Appropriation Reserve/Mandatory Release Fish/Wildlife Resrch Inst Grants And Donations Tf **Gulf Coast Restoration**

1,742,253

1,742,253

1,742,253

1,742,253

1,742,253

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1,742,253

DEPARTMENT:

BUDGET AMENDMENT FORM

FISCAL YEAR

Statutory Authority:

LBC Form #13 Date: 2/6/2014 Page 9 of 20 Legislative Budget Commission Item?
Legislative Consultation: FY 2013-14 Yes Yes

	Department of Children and Families			Agency Log#: EOG Log#:		B-0142 B0289		Review Period: Date Sent on Consultation		From: 1/22/2014 To: 2/5/2014 1/22/2014	
Line Item	Budget Entity / Fund / Appropriation Category Title			REQUESTED BY AGENCY	1	RE	COMMENDED BY GOVERN	IOR	APPROVED E	BY LEGISLATIVE BUDGET	COMMISSION
No.	LAS/PBS Account Number	CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
323 326	Information Technology Federal Grants Trust Fund Computer Related Expenses 60900202-100644-00-2261 FI Pub Assistance Elig Sys 60900202-200083-00-2261		6,392,226 (6,392,226)	1,923,024 (6,392,226)	4,469,202	6,392,226 (6,392,226)	1,923,024	4,469,202	6,392,226 (6,392,226)	1,923,024 (6,392,226)	4,469,202

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DEPARTI	MENT:		FISCAL YEAR				Legislative Budget Commission Item?		Yes	
			Statutory Authority:				Legislative Consultation:		Yes	
	Department of Children and Families		Agency Log#:		B-0143		Review Period:		From: 1/22/2014 To: 2/5/2014	
	bepartment of official and rannings		EOG Log#:		B0271		Date Sent on Consultation:		1/22/2014	
	e Item Budget Entity / Fund / Appropriation Category Title									
Line Item			REQUESTED BY AGENCY		RE	COMMENDED BY GOVERN	NOR	APPROVED E	BY LEGISLATIVE BUDGET	COMMISSION
No.	LAS/PBS Account Number	CF Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Economic Self Sufficiency									
	Federal Grants Trust Fund									
	G/A-Fed Emer Shelter Pgrm									
385	60910708-100550-00-2261	1,232,760		1,232,760	1,232,760		1,232,760	1,232,760		1,232,760

BUDGET AMENDMENT FORM

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Date: 2/6/2014

DEPART	MENT:			FISCAL YEAR				Legislative Budget Commis	sion Item?	Yes	
				Statutory Authority:				Legislative Consultation:		Yes	
	Department of Children and Families			Agency Log#:		B-0155		Review Period:		From: 1/22/2014 To: 2/5/2014	
	Department of Children and Families			EOG Log#:		B0280		Date Sent on Consultation:		1/22/2014	
	tem Budget Entity / Fund / Appropriation Category Title										
Line Item	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number CF Appropriation			REQUESTED BY AGENCY		RI	COMMENDED BY GOVERN	NOR	APPROVED E	BY LEGISLATIVE BUDGET	COMMISSION
No.	LAS/PBS Account Number	CF Ap	propriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Family Safety/Preservation										
	Federal Grants Trust Fund										
	G/A - Community Based Care 60910310-108304-00-2261		293,077		293,077	293,077		293,077	293,077		293,077

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DEPARTMENT: Legislative Budget Commission Item? FISCAL YEAR FY 2013-14 Yes Statutory Authority: Legislative Consultation: Yes Agency Log#: E14-013 Review Period: From: 1/22/2014 To: 2/5/2014 Agency for Health Care Administration EOG Log#: B0291 **Date Sent on Consultation:** 1/22/2014

			EOG Log#:		B0291		Date Sent on Consultation	:	1/22/2014	
Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RE	COMMENDED BY GOVERN	NOR	APPROVED E	BY LEGISLATIVE BUDGET	COMMISSION
No.	LAS/PBS Account Number CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Medicaid Long Term Care									
	General Revenue Fund									
	Icf/Dd Community									
238	68501500-101649-00-1000	3,230,986		2,423,239	3,230,986		2,423,239	3,230,986		2,423,239
	Nursing Home Care									
239	68501500-102233-00-1000	(3,230,986)		(2,423,239)	(3,230,986)		(2,423,239)	(3,230,986)		(2,423,239)
	Nursing Home Care									
239	68501500-102233-00-1000		12,521,982	(9,391,486)		12,521,982	(9,391,486)		12,521,982	(9,391,486)
	Medicaid Long Term Care									
	Grants And Donations Tf									
	Icf/Dd Community									
238	68501500-101649-00-2339		31,904	(31,904)		31,904	(31,904)		31,904	(31,904)
	Nursing Home Care									
239	68501500-102233-00-2339		27,587,849	(27,587,849)		27,587,849	(27,587,849)		27,587,849	(27,587,849)
	Medicaid Long Term Care									
	Medical Care Trust Fund									
	Icf/Mr - Sunland Center									
237	68501500-101644-00-2474		4,400,844	(4,400,844)		4,400,844	(4,400,844)		4,400,844	(4,400,844)
	Icf/Dd Community									
238	68501500-101649-00-2474	4,541,256		4,541,256	4,541,256		4,541,256	4,541,256		4,541,256
	Nursing Home Care									
239	68501500-102233-00-2474	(6,654,202)		(6,654,202)	(6,654,202)		(6,654,202)	(6,654,202)		(6,654,202)
239	Nursing Home Care 68501500-102233-00-2474		54,870,252	(54,870,252)		54,870,252	(54,870,252)		54,870,252	(54,870,252)
239	St Mental Health Hosp Prg		54,670,252	(54,670,252)		54,670,252	(54,670,252)		54,670,252	(54,670,252)
241	68501500-103556-00-2474	2,112,946		2,112,946	2,112,946		2,112,946	2,112,946		2,112,946
	Mntl Hlth Hosp Dispr Share	_,,		_,,,_,,,,	_,,			_, : _, : _, :		_,,,_,,,,
242	68501500-103559-00-2474		3,331,462	(3,331,462)		3,331,462	(3,331,462)		3,331,462	(3,331,462)
	Tb Hosp Dispr Share									
243	68501500-103602-00-2474		124,839	(124,839)		124,839	(124,839)		124,839	(124,839)
	Medicaid Serv/Individuals									
	General Revenue Fund									
	Adult Vision/Hearing Svcs									
195	68501400-100062-00-1000		56,851	(42,638)		56,851	(42,638)		56,851	(42,638)
	Case Management			, , ,						
196	68501400-100311-00-1000	2,837,873		2,128,405	2,837,873		2,128,405	2,837,873		2,128,405
	Therapeutic Svcs - Child									
197	68501400-100436-00-1000	3,730,687		2,798,015	3,730,687		2,798,015	3,730,687		2,798,015
198	Community Mental Health Sv 68501400-100616-00-1000	242.404		460.054	240 404		400.054	240 404		460.054
198	Adult Dental Services	213,401		160,051	213,401		160,051	213,401		160,051
1	Addit Delital Del Vices	1			l	I	1	l		ı

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DEPARTMENT: Legislative Budget Commission Item? FISCAL YEAR FY 2013-14 Statutory Authority: Legislative Consultation: Yes Agency Log#: E14-013 Review Period: From: 1/22/2014 To: 2/5/2014 Agency for Health Care Administration EOG Log#: B0291 **Date Sent on Consultation:** 1/22/2014

Line Item			REQUESTED BY AGENCY			COMMENDED BY GOVERN			BY LEGISLATIVE BUDGET	
No.		F Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
199	68501400-100903-00-1000		84,323	(63,242)		84,323	(63,242)		84,323	(63,242)
201	Early/Period Screen/Child 68501400-101029-00-1000		2,697,512	(0.000.404)		0.007.540	(0.000.404)		2,697,512	(0.000.404)
201	Family Planning		2,097,512	(2,023,134)		2,697,512	(2,023,134)		2,697,512	(2,023,134)
203	68501400-101246-00-1000		129,858	(97,394)		129,858	(97,394)		129,858	(97,394)
200	Home Health Services		123,030	(97,394)		129,030	(37,334)		123,030	(31,334)
206	68501400-101561-00-1000		589,565	(442,174)		589,565	(442,174)		589,565	(442,174)
200	Hospice Services		000,000	(442,174)		000,000	(442,114)		000,000	(442,114)
207	68501400-101575-00-1000		3,599,633	(2,699,724)		3,599,633	(2,699,724)		3,599,633	(2,699,724)
	Hospital Inpatient Service		-,,	(,===,		-,,	(, , , ,		-,,	(,===, ,
208	68501400-101582-00-1000	(17,931,562)		(13,448,671)	(17,931,562)		(13,448,671)	(17,931,562)		(13,448,671)
	Hospital Inpatient Service									
208	68501400-101582-00-1000		6,324,365	(4,743,273)		6,324,365	(4,743,273)		6,324,365	(4,743,273)
	Freestanding Dialysis Ctrs									
211	68501400-101585-00-1000		508,606	(381,454)		508,606	(381,454)		508,606	(381,454)
	Hospital Insurance Benefit									
212	68501400-101589-00-1000		14,531,998	(10,898,998)		14,531,998	(10,898,998)		14,531,998	(10,898,998)
	Hospital Outpatient Svcs									
213	68501400-101596-00-1000		11,033,597	(8,275,198)		11,033,597	(8,275,198)		11,033,597	(8,275,198)
0.4.4	Respiratory Therapy Svcs									
214	68501400-101938-00-1000	40,091		30,068	40,091		30,068	40,091		30,068
045	Nurse Practitioner Service									
215	68501400-102212-00-1000		200,390	(150,292)		200,390	(150,292)		200,390	(150,292)
216	Birthing Center Services 68501400-102234-00-1000	90,303		67,727	90,303		67,727	90,303		67,727
210	Other Lab & X-Ray Services	90,303		67,727	90,303		67,727	90,303		67,727
217	68501400-102324-00-1000	827,907		620,930	827,907		620,930	827,907		620,930
217	Patient Transportation	627,907		020,930	627,907		020,930	627,907		020,930
218	68501400-102387-00-1000	172,402		129,302	172,402		129,302	172,402		129,302
2.0	Physician Assistant Svcs	112,402		120,002	172,402		120,002	172,402		120,002
219	68501400-102528-00-1000		560,467	(420,350)		560,467	(420,350)		560,467	(420,350)
	Personal Care Services		, .	(2,222,			(1,111,			(1,111,
220	68501400-102538-00-1000		861,212	(645,909)		861,212	(645,909)		861,212	(645,909)
	Physical Rehab Therapy									
221	68501400-102540-00-1000		761,962	(571,471)		761,962	(571,471)		761,962	(571,471)
	Physician Services									
222	68501400-102541-00-1000		10,522,520	(7,891,890)		10,522,520	(7,891,890)		10,522,520	(7,891,890)
	Prepaid Health Plans									
223	68501400-102673-00-1000	1,326,443		994,832	1,326,443		994,832	1,326,443		994,832
	Prescribed Medicine/Drugs									
224	68501400-102681-00-1000		6,312,253	(4,734,189)		6,312,253	(4,734,189)		6,312,253	(4,734,189)
005	Medicare Part D Payment									
225	68501400-102683-00-1000		32,433,515	(24,325,136)		32,433,515	(24,325,136)		32,433,515	(24,325,136)
226	Private Duty Nursing Svcs	4.075.500		0.000.000	4.075.500		0.000.000	4.075.500		2 202 222
220	68501400-102685-00-1000 Rural Health Services	4,275,506		3,206,630	4,275,506		3,206,630	4,275,506		3,206,630
227	68501400-103276-00-1000	2,074,999		1,556,249	2,074,999		1,556,249	2,074,999		1,556,249
221	Speech Therapy Services	2,074,999		1,556,249	2,074,999		1,556,249	2,074,999		1,000,249
228	68501400-103529-00-1000	1,526,062		1,144,546	1,526,062		1,144,546	1,526,062		1,144,546
1220	00001700 100020-00-1000	1,320,002	l	1,144,340	1,320,002	I	1,144,540	1,320,002	I	1,144,540

DEPARTMENT:

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FISCAL YEAR FY 2013-14 Legislative Budget Commission Item? Yes Legislative Consultation: Yes Statutory Authority: Agency for Health Care Administration

Agency Log#: E14-013 Review Period: From: 1/22/2014 To: 2/5/2014 EOG Log#: B0291 Date Sent on Consultation: 1/22/2014

			200 20g#.		B0231		- Company		1/22/2014	
Line Item			REQUESTED BY AGENCY			COMMENDED BY GOVERN			BY LEGISLATIVE BUDGET	
No.	LAS/PBS Account Number C	F Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
229	Medipass Services 68501400-103558-00-1000		116,966	(87,724)		116.066	(87,724)		116,966	(87,724)
229	Supplemental Medical Ins		110,900	(07,724)		116,966	(67,724)		110,900	(67,724)
230	68501400-103724-00-1000		19,000,325	(14,250,244)		19,000,325	(14,250,244)		19,000,325	(14,250,244)
	Occupational Therapy Svcs		, ,	,		, ,	,		, ,	
231	68501400-103740-00-1000	815,888		611,916	815,888		611,916	815,888		611,916
000	Clinic Services			4						4
232	68501400-103742-00-1000 Medicaid Serv/Individuals		6,951,642	(5,213,731)		6,951,642	(5,213,731)		6,951,642	(5,213,731)
	Medicald Serv/mdividuals									
	Grants And Donations Tf									
	G/A-Rural Hosp Fin Asst									
202	68501400-101240-00-2339		224,250	(224,250)		224,250	(224,250)		224,250	(224,250)
207	Hospice Services 68501400-101575-00-2339		4 407 004	(4.407.004)		4 407 004	(4.407.004)		4 407 004	(4.407.004)
207	Hospital Inpatient Service		1,127,681	(1,127,681)		1,127,681	(1,127,681)		1,127,681	(1,127,681)
208	68501400-101582-00-2339	(25,999,997)	,	(25,999,997)	(25,999,997)		(25,999,997)	(25,999,997)		(25,999,997)
	Hospital Inpatient Service			,	, , ,		,	, , , ,		
208	68501400-101582-00-2339		10,461,473	(10,461,473)		10,461,473	(10,461,473)		10,461,473	(10,461,473)
	Regular Disprop Share									
209	68501400-101583-00-2339 Hospital Outpatient Svcs		6,570,509	(6,570,509)		6,570,509	(6,570,509)		6,570,509	(6,570,509)
213	68501400-101596-00-2339		22,950,397	(22,950,397)		22,950,397	(22,950,397)		22,950,397	(22,950,397)
210	Prescribed Medicine/Drugs		22,330,337	(22,330,337)		22,330,337	(22,330,337)		22,000,001	(22,330,337)
224	68501400-102681-00-2339	25,999,997		25,999,997	25,999,997		25,999,997	25,999,997		25,999,997
	Clinic Services									
232	68501400-103742-00-2339		3,343,457	(3,343,457)		3,343,457	(3,343,457)		3,343,457	(3,343,457)
	Medicaid Serv/Individuals									
	Health Care Trust Fund									
	Prepaid Health Plans									
223	68501400-102673-00-2003		6,100,000	(6,100,000)		6,100,000	(6,100,000)		6,100,000	(6,100,000)
224	Prescribed Medicine/Drugs 68501400-102681-00-2003		00 700 000	(00.700.000)		00.700.000	(00.700.000)		00.700.000	(00.700.000)
224	Medicaid Serv/Individuals		38,700,000	(38,700,000)		38,700,000	(38,700,000)		38,700,000	(38,700,000)
	Wedicald Sci Villaviduals									
	Medical Care Trust Fund									
405	Adult Vision/Hearing Svcs									
195	68501400-100062-00-2474 Case Management		5,727,171	(5,727,171)		5,727,171	(5,727,171)		5,727,171	(5,727,171)
196	68501400-100311-00-2474	4,028,502		4,028,502	4,028,502		4,028,502	4,028,502		4,028,502
	Therapeutic Svcs - Child	4,020,302		4,020,302	7,020,302		4,020,302	7,020,302		7,020,302
197	68501400-100436-00-2474		62,240,041	(62,240,041)		62,240,041	(62,240,041)		62,240,041	(62,240,041)
	Community Mental Health Sv									
198	68501400-100616-00-2474		24,673,903	(24,673,903)		24,673,903	(24,673,903)		24,673,903	(24,673,903)
	Adult Dental Services	ļ	į į			I		l	ļ	

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DEPARTMENT: Legislative Budget Commission Item? FISCAL YEAR FY 2013-14 Statutory Authority: Legislative Consultation: Yes Agency Log#: E14-013 Review Period: From: 1/22/2014 To: 2/5/2014 Agency for Health Care Administration EOG Log#: B0291 **Date Sent on Consultation:** 1/22/2014

Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY			COMMENDED BY GOVERN			SY LEGISLATIVE BUDGET	
No.	LAS/PBS Account Number C	F Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
199	68501400-100903-00-2474		119,701	(119,701)		119,701	(119,701)		119,701	(119,701)
200	Devel Eval & Interv/Part C 68501400-100919-00-2474	689.343		689,343	689,343		600 242	689,343		689,343
200	Early/Period Screen/Child	689,343		689,343	689,343		689,343	689,343		689,343
201	68501400-101029-00-2474	3,825,824		3,825,824	3,825,824		3,825,824	3,825,824		3,825,824
201	G/A-Rural Hosp Fin Asst	3,023,024		3,023,024	3,023,024		3,023,024	3,023,024		3,023,024
202	68501400-101240-00-2474		319,914	(319,914)		319,914	(319,914)		319,914	(319,914)
202	Family Planning		313,314	(313,314)		313,314	(313,314)		313,314	(010,014)
203	68501400-101246-00-2474		7,120,573	(7,120,573)		7,120,573	(7,120,573)		7,120,573	(7,120,573)
	Home Health Services		1,1=0,010	(1,120,010)		,,,,,,,	(,,==,=,=,=,=,		1,1=0,010	(,,,==,,,,,,)
206	68501400-101561-00-2474		833,096	(833,096)		833,096	(833,096)		833,096	(833,096)
	Hospice Services		,	,		,	, , ,		,	
207	68501400-101575-00-2474		6,710,660	(6,710,660)		6,710,660	(6,710,660)		6,710,660	(6,710,660)
	Hospital Inpatient Service									
208	68501400-101582-00-2474	(22,498,373)		(22,498,373)	(22,498,373)		(22,498,373)	(22,498,373)		(22,498,373)
	Hospital Inpatient Service									
208	68501400-101582-00-2474		109,110,914	(109,110,914)		109,110,914	(109,110,914)		109,110,914	(109,110,914)
	Regular Disprop Share									
209	68501400-101583-00-2474		5,428,200	(5,428,200)		5,428,200	(5,428,200)		5,428,200	(5,428,200)
	Freestanding Dialysis Ctrs									
211	68501400-101585-00-2474		721,992	(721,992)		721,992	(721,992)		721,992	(721,992)
	Hospital Insurance Benefit									
212	68501400-101589-00-2474		20,628,896	(20,628,896)		20,628,896	(20,628,896)		20,628,896	(20,628,896)
040	Hospital Outpatient Svcs									
213	68501400-101596-00-2474		48,078,518	(48,078,518)		48,078,518	(48,078,518)		48,078,518	(48,078,518)
24.4	Respiratory Therapy Svcs 68501400-101938-00-2474	57.005		57.005	57.005		57.005	57.005		57.005
214	Nurse Practitioner Service	57,895		57,895	57,895		57,895	57,895		57,895
215	68501400-102212-00-2474		2,247,848	(2,247,848)		2,247,848	(2,247,848)		2,247,848	(2,247,848)
213	Birthing Center Services		2,247,040	(2,247,040)		2,247,040	(2,247,040)		2,247,040	(2,247,040)
216	68501400-102234-00-2474	128,186		128,186	128,186		128,186	128,186		128,186
210	Other Lab & X-Ray Services	120,100		120,100	120,100		120,100	120,100		120,100
217	68501400-102324-00-2474	1,175,410		1,175,410	1,175,410		1,175,410	1,175,410		1,175,410
	Patient Transportation	1,,		,,,,,,,,	1,,		1,,	1,112,112		1,112,112
218	68501400-102387-00-2474	244,737		244,737	244,737		244,737	244,737		244,737
	Physician Assistant Svcs									
219	68501400-102528-00-2474		5,033,287	(5,033,287)		5,033,287	(5,033,287)		5,033,287	(5,033,287)
	Personal Care Services									
220	68501400-102538-00-2474		1,219,783	(1,219,783)		1,219,783	(1,219,783)		1,219,783	(1,219,783)
	Physical Rehab Therapy									
221	68501400-102540-00-2474		1,081,589	(1,081,589)		1,081,589	(1,081,589)		1,081,589	(1,081,589)
	Physician Services									
222	68501400-102541-00-2474		13,942,903	(13,942,903)		13,942,903	(13,942,903)		13,942,903	(13,942,903)
	Prepaid Health Plans									
223	68501400-102673-00-2474		41,731,595	(41,731,595)		41,731,595	(41,731,595)		41,731,595	(41,731,595)
00.	Prescribed Medicine/Drugs									
224	68501400-102681-00-2474		69,803,352	(69,803,352)		69,803,352	(69,803,352)		69,803,352	(69,803,352)
220	Private Duty Nursing Svcs									
226	68501400-102685-00-2474	6,073,670		6,073,670	6,073,670	l	6,073,670	6,073,670		6,073,670

DEPARTMENT:

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Legislative Budget Commission Item? FISCAL YEAR FY 2013-14 Yes Statutory Authority: Legislative Consultation: Yes Agency Log#: E14-013 Review Period: From: 1/22/2014 To: 2/5/2014 Agency for Health Care Administration EOG Log#: B0291 Date Sent on Consultation: 1/22/2014

		_	_							
Line Item			REQUESTED BY AGENCY			COMMENDED BY GOVERN			BY LEGISLATIVE BUDGET	
No.	LAS/PBS Account Number C Rural Health Services	F Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
227	68501400-103276-00-2474	2,949,799		2,949,799	2,949,799		2,949,799	2,949,799		2,949,799
221	Speech Therapy Services	2,545,755		2,040,730	2,040,700		2,545,755	2,545,755		2,040,700
228	68501400-103529-00-2474	2,166,432		2,166,432	2,166,432		2,166,432	2,166,432		2,166,432
	Medipass Services									
229	68501400-103558-00-2474		165,726	(165,726)		165,726	(165,726)		165,726	(165,726)
000	Supplemental Medical Ins									4
230	68501400-103724-00-2474 Occupational Therapy Svcs		32,714,686	(32,714,686)		32,714,686	(32,714,686)		32,714,686	(32,714,686)
231	68501400-103740-00-2474	1,158,575		1,158,575	1,158,575		1,158,575	1,158,575		1,158,575
201	Clinic Services	1,100,070		1,100,070	1,100,070		1,100,070	1,100,070		1,100,070
232	68501400-103742-00-2474		14,614,405	(14,614,405)		14,614,405	(14,614,405)		14,614,405	(14,614,405)
	Medicaid Serv/Individuals									
	D (A) (T									
	Refugee Assistance Tf									
	Adult Vision/Hearing Svcs									
195	68501400-100062-00-2579		292,788	(292,788)		292,788	(292,788)		292,788	(292,788)
	Case Management		. ,	(- , ,		, , , , ,	(, , , , ,		,	(- , ,
196	68501400-100311-00-2579		18,833	(18,833)		18,833	(18,833)		18,833	(18,833)
	Therapeutic Svcs - Child									
197	68501400-100436-00-2579		991	(991)		991	(991)		991	(991)
198	Community Mental Health Sv 68501400-100616-00-2579	7.015		7,015	7,015		7,015	7,015		7,015
190	Adult Dental Services	7,015		7,015	7,015		7,015	7,015		7,015
199	68501400-100903-00-2579		99,284	(99,284)		99,284	(99,284)		99,284	(99,284)
	Devel Eval & Interv/Part C			(, - ,			(**, **)			(,,
200	68501400-100919-00-2579		24	(24)		24	(24)		24	(24)
	Early/Period Screen/Child									
201	68501400-101029-00-2579		96,939	(96,939)		96,939	(96,939)		96,939	(96,939)
203	Family Planning 68501400-101246-00-2579		38,698	(20,600)		38,698	(20,600)		38,698	(20,600)
203	Home Health Services		30,090	(38,698)		30,090	(38,698)		30,090	(38,698)
206	68501400-101561-00-2579		118,013	(118,013)		118,013	(118,013)		118,013	(118,013)
	Hospital Inpatient Service		·	,		,	, , ,		,	, , ,
208	68501400-101582-00-2579	(70,410)		(70,410)	(70,410)		(70,410)	(70,410)		(70,410)
	Hospital Inpatient Service									
208	68501400-101582-00-2579		1,251,455	(1,251,455)		1,251,455	(1,251,455)		1,251,455	(1,251,455)
211	Freestanding Dialysis Ctrs 68501400-101585-00-2579	22,936		22,936	22,936		22,936	22,936		22,936
211	Hospital Outpatient Svcs	22,000		22,330	22,000		22,000	22,000		22,000
213	68501400-101596-00-2579		610,340	(610,340)		610,340	(610,340)		610,340	(610,340)
	Respiratory Therapy Svcs									
214	68501400-101938-00-2579	99		99	99		99	99		99
04.5	Nurse Practitioner Service									
215	68501400-102212-00-2579	32,926		32,926	32,926		32,926	32,926		32,926
217	Other Lab & X-Ray Services 68501400-102324-00-2579		343,682	(343,682)		343,682	(343,682)		343,682	(343,682)
211	Patient Transportation		343,002	(343,002)		343,002	(343,002)		343,002	(343,002)
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DEPARTMENT: FISCAL YEAR Legislative Budget Commission Item? Legislative Consultation: FY 2013-14 Yes Statutory Authority: Yes Agency Log#: E14-013 Review Period: From: 1/22/2014 To: 2/5/2014 Agency for Health Care Administration EOG Log#: B0291 Date Sent on Consultation: 1/22/2014

Line Item	Budget Entity / Fund / Appropriation Category Title			REQUESTED BY AGENCY		RE	COMMENDED BY GOVERN	IOR	APPROVED E	BY LEGISLATIVE BUDGET (COMMISSION
No.	LAS/PBS Account Number	CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
218	68501400-102387-00-2579			15,044	(15,044)		15,044	(15,044)		15,044	(15,044)
	Physician Assistant Svcs										
219	68501400-102528-00-2579			11,074	(11,074)		11,074	(11,074)		11,074	(11,074)
	Physical Rehab Therapy										
221	68501400-102540-00-2579		398		398	398		398	398		398
	Physician Services										
222	68501400-102541-00-2579			2,581,138	(2,581,138)		2,581,138	(2,581,138)		2,581,138	(2,581,138)
	Prepaid Health Plans										
223	68501400-102673-00-2579			275,223	(275,223)		275,223	(275,223)		275,223	(275,223)
	Prescribed Medicine/Drugs										
224	68501400-102681-00-2579			1,358,431	(1,358,431)		1,358,431	(1,358,431)		1,358,431	(1,358,431)
	Rural Health Services										
227	68501400-103276-00-2579			89,263	(89,263)		89,263	(89,263)		89,263	(89,263)
	Speech Therapy Services										
228	68501400-103529-00-2579		4,076		4,076	4,076		4,076	4,076		4,076
	Medipass Services										
229	68501400-103558-00-2579			23,358	(23,358)		23,358	(23,358)		23,358	(23,358)
000	Supplemental Medical Ins										
230	68501400-103724-00-2579		57		57	57		57	57		57
004	Occupational Therapy Svcs										
231	68501400-103740-00-2579		2,903		2,903	2,903		2,903	2,903		2,903
222	Clinic Services			007.010	(00= 0.0)		007.010	(00= 010)		007.010	(005.212)
232	68501400-103742-00-2579			325,910	(325,910)		325,910	(325,910)		325,910	(325,910)
1	1	1	1	I			I	I			

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DEPARTMENT:

FISCAL YEAR
Statutory Authority:

Agency for Health Care Administration

FISCAL YEAR
Statutory Authority:

Agency Log#:
EOG Log#:

EOG Log#:

FY 2013-14

Legislative Budget Commission Item?
Yes

Legislative Consultation:

From: 1/22/2014
To: 2/5/2014

1/22/2014

	3,		EOG Log#:		B0294		Date Sent on Consultation	:	1/22/2014	
Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY	1	RE	COMMENDED BY GOVERN	NOR	APPROVED I	I BY LEGISLATIVE BUDGET	COMMISSION
No.	LAS/PBS Account Number CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Children Special Hlth Care									
	General Revenue Fund									
	G/A-FI Healthy Kids Corp									
174	68500100-100031-00-1000	10,550,382		7,912,786	10,550,382		7,912,786	10,550,382		7,912,786
4	G/A-FI Healthy Kids Dental									
177	68500100-102336-00-1000	1,315,237		986,427	1,315,237		986,427	1,315,237		986,427
178	Medikids 68500100-102340-00-1000	859,026		644,269	859,026		644,269	050.000		644,269
170	Childrens Med Svcs Network	859,026		644,269	859,026		644,269	859,026		644,269
179	68500100-102342-00-1000	1,365,017		1,023,763	1,365,017		1,023,763	1,365,017		1,023,763
17.5	Children Special HIth Care	1,303,017		1,023,703	1,303,017		1,023,763	1,303,017		1,023,703
	O'maron opodiai i min daro									
	Medical Care Trust Fund									
	G/A-FI Healthy Kids Corp									
174	68500100-100031-00-2474	27,523,806		27,523,806	27,523,806		27,523,806	27,523,806		27,523,806
	G/A-FI Healthy Kids Dental									,,==,,==
177	68500100-102336-00-2474	3,412,718		3,412,718	3,412,718		3,412,718	3,412,718		3,412,718
	Medikids									
178	68500100-102340-00-2474	2,374,974		2,374,974	2,374,974		2,374,974	2,374,974		2,374,974
	Childrens Med Svcs Network									
179	68500100-102342-00-2474	4,126,210		4,126,210	4,126,210		4,126,210	4,126,210		4,126,210
	Medicaid Serv/Individuals									
	General Revenue Fund									
	Early/Period Screen/Child									
201	68501400-101029-00-1000	(385,849)		(289,386)	(385,849)		(289,386)	(385,849)		(289,386)
	Hospital Inpatient Service	, , ,		, , ,	, , ,		, , ,	, , ,		, , ,
208	68501400-101582-00-1000	(4,074,969)		(3,056,227)	(4,074,969)		(3,056,227)	(4,074,969)		(3,056,227)
	Hospital Outpatient Svcs									
213	68501400-101596-00-1000	(1,416,952)		(1,062,714)	(1,416,952)		(1,062,714)	(1,416,952)		(1,062,714)
	Physician Services									
222	68501400-102541-00-1000	(1,427,110)		(1,070,332)	(1,427,110)		(1,070,332)	(1,427,110)		(1,070,332)
223	Prepaid Health Plans 68501400-102673-00-1000	(4.002.220)		(2.727.420)	(4,983,239)		(2.727.420)	(4.002.220)		(3,737,429)
223	Prescribed Medicine/Drugs	(4,983,239)		(3,737,429)	(4,903,239)		(3,737,429)	(4,983,239)		(3,737,429)
224	68501400-102681-00-1000	(1,801,543)		(1,351,157)	(1,801,543)		(1,351,157)	(1,801,543)		(1,351,157)
	Medicaid Serv/Individuals	(1,001,010)		(1,001,101)	(:,;::,;::)		(1,001,101)	(:,==:,=:=)		(1,001,101)
	Medical Care Trust Fund									
	Early/Period Screen/Child									
201	68501400-101029-00-2474	(1,025,240)		(1,025,240)	(1,025,240)		(1,025,240)	(1,025,240)		(1,025,240)
	Hospital Inpatient Service									
208	68501400-101582-00-2474	(10,827,623)		(10,827,623)	(10,827,623)		(10,827,623)	(10,827,623)		(10,827,623)
1	Hospital Outpatient Svcs				1				1	

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DEPART	MENT:			FISCAL YEAR		FY 2013-14		Legislative Budget Commi	ssion Item?	Yes	
			;	Statutory Authority:				Legislative Consultation:		Yes	
	Agency for Health Care Administration			Agency Log#:		E14-009		Review Period:		From: 1/22/2014 To: 2/5/2014	
	Agency for freatur oute Administration		l	EOG Log#:		B0294		Date Sent on Consultation	:	1/22/2014	
	e Item Budget Entity / Fund / Appropriation Category Title										
Line Item	Budget Entity / Fund / Appropriation Category Title			REQUESTED BY AGENCY	1	RE	COMMENDED BY GOVERN	IOR	APPROVED E	BY LEGISLATIVE BUDGET	COMMISSION
No.	LAS/PBS Account Number	CF /	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
213	68501400-101596-00-2474		(3,764,989)		(3,764,989)	(3,764,989)		(3,764,989)	(3,764,989)		(3,764,989)
	Physician Services										
222	68501400-102541-00-2474		(3,791,981)		(3,791,981)	(3,791,981)		(3,791,981)	(3,791,981)		(3,791,981)
	Prepaid Health Plans										
223	68501400-102673-00-2474		(13,240,988)		(13,240,988)	(13,240,988)		(13,240,988)	(13,240,988)		(13,240,988)
	Prescribed Medicine/Drugs										
224	68501400-102681-00-2474		(4,786,887)		(4,786,887)	(4,786,887)		(4,786,887)	(4,786,887)		(4,786,887)

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DEPART	ARTMENT:			FISCAL YEAR		FY 2013-14		Legislative Budget Commi	ssion Item?	Yes	
	Administered Funds			Statutory Authority:				Legislative Consultation:		Yes	
				Agency Log#:				Review Period:		From: 1/22/2014 To: 2/5/20	14
	Administered Funds			EOG Log#:		B0302		Date Sent on Consultation	:	1/22/2014	
Line Item	Budget Entity / Fund / Appropriation Category Title			REQUESTED BY AGENCY		RE	COMMENDED BY GOVERN	NOR	APPROVED E	BY LEGISLATIVE BUDGET (COMMISSION
No.	LAS/PBS Account Number	CF _	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Administered Funds										
	General Revenue Fund										
	Compensation & Benefits										
1950A	49000000-098005-00-1000						(4,561,740)			(4,561,740)	
	Administered Funds										
	Trust Funds										
	Compensation & Benefits										
1950A	49000000-098005-00-2732						(10,340,429)			(10,340,429)	
	Various										
	General Revenue Fund										
	[
	Various										
VAR	Var-Var-00-1000					4,561,740			4,561,740		
	Various										
	,, .										
	Various										
	W. d										
	Various										
VAR	Var-Var-00-Var					10,340,429			10,340,429		