



Senate Appropriations Subcommittee on (Health and Human Services)

FY 2020-2021 Subcommittee Budget Proposal

*Budget Spreadsheet
Conforming/Substantive Bill Summary*

Senator Bean, Chair
Senator Harrell, Vice Chair

January 29, 2020

Health & Human Services Subcommittee

| | | | SUBCOMMITTEE PROPOSED BUDGET | | | | | | | | |
|------|----------------|--|------------------------------|-------------------|----------------------|-------|--------------------|----------------------|-----------------------|-----------------------|------|
| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
| 1 | | HEALTH CARE ADMIN | | | | | | | | | 1 |
| 2 | 1100001 | Startup (OPERATING) | 1,523.50 | 71,952,863 | 7,072,763,354 | | 269,108,002 | 4,434,905,623 | 17,507,188,008 | 29,283,964,987 | 2 |
| 3 | 160S300 | Correct Funding Source Identifier - Add | | | - | | | 221,098 | 147,398 | 368,496 | 3 |
| 4 | 160S310 | Correct Funding Source Identifier - Deduct | | | - | | | (166,176) | (202,320) | (368,496) | 4 |
| 5 | 160S400 | Correct Funding Source Identifier for the Medicaid Fiscal Contract - Deduct | | | - | | | (1,734,033) | | (1,734,033) | 5 |
| 6 | 160S410 | Correct Funding Source Identifier for the Medicaid Fiscal Contract - Add | | | - | | | | 1,734,033 | 1,734,033 | 6 |
| 7 | 1700050 | Transfer to the Agency for Persons with Disabilities Home and Community Based Services Waiver | | | (604,876) | | | | (980,228) | (1,585,104) | 7 |
| 8 | 2000700 | Transfer Positions from Medicaid to Health Quality Assurance - Deduct | (8.00) | (186,457) | - | | | (166,176) | (202,320) | (368,496) | 8 |
| 9 | 2000710 | Transfer Positions from Medicaid to Health Quality Assurance - Add | 8.00 | 186,457 | - | | | 166,176 | 202,320 | 368,496 | 9 |
| 10 | 2000720 | Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Deduct | | | (334,590) | | | | (334,590) | (669,180) | 10 |
| 11 | 2000730 | Transfer Budget Authority to Fund Other Personal Services Staff Converted to Full-Time Equivalent Positions - Add | | | 334,590 | | | | 334,590 | 669,180 | 11 |
| 12 | 2301510 | Institutional and Prescribed Drug Providers | | | 182,900,700 | | | | 38,100,456 | 221,001,156 | 12 |
| 13 | 2503080 | Direct Billing for Administrative Hearings | | | (44,761) | | | (286,616) | (44,761) | (376,138) | 13 |
| 14 | 3000A80 | Convert Other Personal Services Staff to Full-Time Equivalent Positions | 9.00 | 465,102 | - | | | 999 | 999 | 1,998 | 14 |
| 15 | 3000340 | Additional Funding for Field Operations Staffing | | 261,560 | - | | | 254,982 | 169,986 | 424,968 | 15 |
| 16 | 3000400 | Canadian Prescription Drug Importation Program | | | 15,000,000 | | | | | 15,000,000 | 16 |
| 17 | 3001A90 | Additional Salary Budget to Cover Overtime Costs | | | - | | | 596,514 | 403,486 | 1,000,000 | 17 |
| 18 | 3001780 | Children's Special Health Care | | | 74,745,856 | | | (21,149,761) | (22,092,074) | 31,504,021 | 18 |
| 19 | 3004500 | Medicaid Services | | | (38,399,335) | | 68,291,998 | (15,373,328) | 665,224,563 | 679,743,898 | 19 |
| 20 | 33V0020 | Reduce Hospital Rate Enhancements | | | (26,402,263) | | | | (42,786,056) | (69,188,319) | 20 |
| 21 | 36301C0 | Florida Medicaid Management Information System (FMMS) | | | - | | | 6,000,000 | 54,000,000 | 60,000,000 | 21 |
| 22 | 36308C0 | Bureau of Financial Services Enterprise Financial System | | | - | | | 950,000 | | 950,000 | 22 |
| 23 | 4100096 | Pediatric Cardiac Technical Advisory Panel | | | - | | | 150,000 | | 150,000 | 23 |

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| | | | SUBCOMMITTEE PROPOSED BUDGET | | | | | | | | |
|------|----------------|--|------------------------------|--------------------|----------------------|----------|--------------------|----------------------|-----------------------|-----------------------|------|
| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
| 24 | 4100420 | Medical School Faculty Physician Supplemental Payments | | | - | | | 1,765,334 | 2,860,804 | 4,626,138 | 24 |
| 25 | 4100540 | Florida Healthy Kids Lifetime Maximum Repeal | | | 281,163 | | | | 892,373 | 1,173,536 | 25 |
| 26 | 4101500 | Increase Hospital Enhanced Ambulatory Grouping (EAPG) Base Rate | | | 4,501,975 | | | | 7,295,654 | 11,797,629 | 26 |
| 27 | 4101651 | Nursing Home Reimbursement Rate Adjustment | | | 40,000,000 | | | | 64,821,803 | 104,821,803 | 27 |
| 28 | 4101710 | Graduate Medical Education Program | | | - | | | 12,856,924 | 20,835,226 | 33,692,150 | 28 |
| 29 | 4101730 | Increase Hospital Diagnosis Related Grouping (DRG) Base Rate | | | 18,100,288 | | | | 29,332,331 | 47,432,619 | 29 |
| 30 | 4105400 | Establish Budget Authority for Medicaid Services | | | - | | | 61,968,723 | 100,414,387 | 162,383,110 | 30 |
| 31 | 4105650 | MediKids Full Pay Premium Spending Authority Per Statute | | | - | | | 30,286,449 | | 30,286,449 | 31 |
| 32 | 4106120 | Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Reimbursement Rates | | | 14,639,481 | | | | 23,723,940 | 38,363,421 | 32 |
| 33 | 4107190 | Cancer Center Medicaid Prospective Payment Exemption | | | - | | | 53,979,408 | 87,476,064 | 141,455,472 | 33 |
| 34 | 4200350 | Electronic Visit Verification - Behavior Analysis | | | - | | | 1,575,000 | 1,575,000 | 3,150,000 | 34 |
| 35 | 4301010 | Hospital Quality Incentive Program | | | 3,800,000 | | | | 6,158,071 | 9,958,071 | 35 |
| 36 | 54R0010 | Casualty Insurance Premium Readjustment | | | 61,699 | | | 114,638 | 105,833 | 282,170 | 36 |
| 37 | 54R0020 | Casualty Insurance Premium Distribution Modification | | | (51,882) | | | (96,396) | (88,992) | (237,270) | 37 |
| 38 | Total | HEALTH CARE ADMIN | 1,532.50 | 72,679,525 | 7,361,291,399 | - | 337,400,000 | 4,566,819,382 | 18,546,265,984 | 30,811,776,765 | 38 |
| 39 | | | | | | | | | | | 39 |
| 40 | | PERSONS WITH DISABILITIES | | | | | | | | | 40 |
| 41 | 1100001 | Startup (OPERATING) | 2,700.50 | 102,503,771 | 577,572,780 | | | 3,292,867 | 824,366,065 | 1,405,231,712 | 41 |
| 42 | 160S100 | Correct Funding Source Identifier - Add | | | 11,108,623 | | | | | 11,108,623 | 42 |
| 43 | 160S200 | Correct Funding Source Identifier - Deduct | | | (11,108,623) | | | | | (11,108,623) | 43 |
| 44 | 1700020 | Transfer from the Agency for Health Care Administration Intermediate Care Facilities to the Agency for Persons with Disabilities - Waivers | | | 604,876 | | | | 980,228 | 1,585,104 | 44 |
| 45 | 20082C0 | Realign Budget Between Appropriation Categories - Iconnect - Deduct | | | (639,446) | | | | (1,514,446) | (2,153,892) | 45 |
| 46 | 20083C0 | Realign Budget Between Appropriation Categories - Iconnect - Add | | | 639,446 | | | | 1,514,446 | 2,153,892 | 46 |
| 47 | 2401500 | Replacement of Motor Vehicles | | | - | 90,750 | | | | 90,750 | 47 |
| 48 | 2402420 | Replacement of Motor Vehicles - Forensic | | | - | 230,215 | | | | 230,215 | 48 |

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| | | | SUBCOMMITTEE PROPOSED BUDGET | | | | | | | | |
|------|------------|---|------------------------------|------|-------------|-----------|---------|-----------------|------------|-------------|------|
| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
| 49 | 2402430 | Replacement of Motor Vehicles - Civil | | | - | 345,868 | | | | 345,868 | 49 |
| 50 | 2503080 | Direct Billing for Administrative Hearings | | | (31,746) | | | | (880) | (32,626) | 50 |
| 51 | 3000290 | Contracted Services for Developmental Disabilities Centers Nurses | | | - | 313,867 | | | 504,133 | 818,000 | 51 |
| 52 | 3401470 | Changes to Federal Financial Participation Rate - State | | | (6,221,121) | | | | | (6,221,121) | 52 |
| 53 | 3401480 | Changes to Federal Financial Participation Rate - Federal | | | - | | | | 6,221,121 | 6,221,121 | 53 |
| 54 | 3407000 | Developmental Disabilities Centers Fund Shift for Long Term Care - Add | | | 206,622 | | | | | 206,622 | 54 |
| 55 | 3407010 | Developmental Disabilities Centers Fund Shift for Long Term Care - Deduct | | | (206,622) | | | | | (206,622) | 55 |
| 56 | 36202C0 | Computer Refresh | | | - | 494,300 | | | | 494,300 | 56 |
| 57 | 36204C0 | Iconnect System | | | - | 376,002 | | | 1,152,164 | 1,528,166 | 57 |
| 58 | 4000050 | Employment and Internships - Individual and Family Supports | | | - | 1,000,000 | | | | 1,000,000 | 58 |
| 59 | 4000200 | Next Generation Questionnaire for Situational Information Allocation Methodology | | | - | 60,000 | | | 60,000 | 120,000 | 59 |
| 60 | 4000370 | Additional Operations and Maintenance Trust Fund Authority for Developmental Disabilities Centers | | | - | | | | 331,878 | 331,878 | 60 |
| 61 | 4000530 | Adult Day Training Provider Rate Increase | | | 1,000,000 | | | | 1,620,545 | 2,620,545 | 61 |
| 62 | 4000540 | Personal Supports Provider Rate Increase | | | 10,913,337 | | | | 17,685,555 | 28,598,892 | 62 |
| 63 | 4000550 | Residential Habilitation Provider Rate Increase | | | 7,766,045 | | | | 12,585,226 | 20,351,271 | 63 |
| 64 | 4000710 | Resources for Persons with Unique Abilities | | | 51,247,866 | | | | 83,049,477 | 134,297,343 | 64 |
| 65 | 4001200 | Serve Additional Clients on the Home and Community Based Services Waiver Waitlist | | | 11,533,269 | | | | 18,690,182 | 30,223,451 | 65 |
| 66 | 4001262 | Easterseals Southwest Florida, Inc. | | | - | 983,888 | | | | 983,888 | 66 |
| 67 | 4001263 | Easterseals of Northeast Central Florida Autism Center of Excellence | | | - | 175,000 | | | | 175,000 | 67 |
| 68 | 4001265 | Easterseals Southwest Florida - Mental Wellness for Persons with Devel Opmental Disabilities | | | - | 1,728,000 | | | | 1,728,000 | 68 |
| 69 | 4003304 | Southwest Florida Autism Project for Community and Clinical Support - Family Initiative | | | - | 250,000 | | | | 250,000 | 69 |
| 70 | 4003306 | Operation Grow - Seminole County Work Opportunity Program | | | - | 250,000 | | | | 250,000 | 70 |
| 71 | 4003308 | Area Stage Company (ASC) Developmental Disabilities Theater Program for Children | | | - | 250,000 | | | | 250,000 | 71 |

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| | | | SUBCOMMITTEE PROPOSED BUDGET | | | | | | | | |
|------|----------------|---|------------------------------|--------------------|----------------------|-------------------|----------|-------------------|----------------------|----------------------|------|
| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
| 72 | 4003316 | ARC Jacksonville | | | - | 300,000 | | | | 300,000 | 72 |
| 73 | 4003318 | Jewish Adoption and Family Care Options (JAFCO) Children's Ability Center | | | - | 250,000 | | | | 250,000 | 73 |
| 74 | 4003320 | DNA Comprehensive Therapy Services | | | - | 1,000,000 | | | | 1,000,000 | 74 |
| 75 | 4003321 | Club Challenge | | | - | 303,998 | | | | 303,998 | 75 |
| 76 | 4003327 | Aceing Autism Florida Adaptive Tenn Is Project | | | - | 25,000 | | | | 25,000 | 76 |
| 77 | 54R0010 | Casualty Insurance Premium Readjustment | | | 61,498 | | | 4,331 | 34,247 | 100,076 | 77 |
| 78 | 54R0020 | Casualty Insurance Premium Distribution Modification | | | 78,904 | | | 5,557 | 43,939 | 128,400 | 78 |
| 79 | 990C000 | Code Corrections | | | - | | | | | - | 79 |
| 80 | 080754 | APD/FCO Needs/Cen Mgd Facs | | | - | | | 2,655,886 | | 2,655,886 | 80 |
| 81 | 990G000 | Grants and Aids - Fixed Capital Outlay | | | - | | | | | - | 81 |
| 82 | 140211 | The ARC Nature Coast | | | - | 1,100,000 | | | | 1,100,000 | 82 |
| 83 | 140211 | Hialeah Gardens Therapy Center for the Physically Challenged | | | - | 250,000 | | | | 250,000 | 83 |
| 84 | 990M000 | Maintenance and Repair | | | - | | | | | - | 84 |
| 85 | 080754 | APD/FCO Needs/Cen Mgd Facs | | | - | 2,870,000 | | | | 2,870,000 | 85 |
| 86 | Total | PERSONS WITH DISABILITIES | 2,700.50 | 102,503,771 | 654,525,708 | 12,646,888 | - | 5,958,641 | 967,323,880 | 1,640,455,117 | 86 |
| 87 | | | | | | | | | | | 87 |
| 88 | | CHILDREN & FAMILIES | | | | | | | | | 88 |
| 89 | 1100001 | Startup (OPERATING) | 12,050.75 | 502,168,124 | 1,823,063,177 | | | 44,832,511 | 1,284,091,958 | 3,151,987,646 | 89 |
| 90 | 1600990 | Distribution of Fiscal Year 2019-20 Assistant State Attorney and Assistant Public Defender Pay Increase - Effective 10/1/2019 | | | 1,563 | | | | 2,064 | 3,627 | 90 |
| 91 | 2000430 | Realignment of Transfer to Department of Management Services Human Resources Services Category - Add | | | 103,133 | | | 29,228 | 141,216 | 273,577 | 91 |
| 92 | 2000440 | Realignment of Transfer to Department of Management Services Human Resources Services Category - Deduct | | | (103,133) | | | (29,228) | (141,216) | (273,577) | 92 |
| 93 | 2000760 | Realignment of Resources Within the Department - Add | 9.00 | 431,698 | 446,750 | | | | 222,135 | 668,885 | 93 |
| 94 | 2000770 | Realignment of Resources Within the Department - Deduct | (9.00) | (431,698) | (446,750) | | | | (222,135) | (668,885) | 94 |
| 95 | 2001010 | Title IV-E Guardianship Assistance Program Payments Realignment - Add | | | 9,220,580 | | | | | 9,220,580 | 95 |
| 96 | 2001020 | Title IV-E Guardianship Assistance Program Payments Realignment - Deduct | | | (9,220,580) | | | | | (9,220,580) | 96 |
| 97 | 2503080 | Direct Billing for Administrative Hearings | | | (42,295) | | | | | (42,295) | 97 |

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|------|------------|--|------------------------------|------|-------------|-----------|---------|-----------------|-------------|-------------|------|
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| 98 | 2600990 | Annualization of Assistant State Attorney and Assistant Public Defender FY 2019-20 Pay Increase - 3 Months Annualization | | | 521 | | | | 688 | 1,209 | 98 |
| 99 | 3000091 | Cash Assistance Adjustment - Estimating Conference Adjustment | | | (3,452,454) | | | | (4,507,909) | (7,960,363) | 99 |
| 100 | 33B2200 | Optional State Supplementation Due to Surplus | | | (1,000,000) | | | | | (1,000,000) | 100 |
| 101 | 33V0020 | South Florida State Hospital Bond Payment Reduction | | | (111,500) | | | | | (111,500) | 101 |
| 102 | 33V7530 | Florida Civil Commitment Center Contract | | | (992,280) | | | | | (992,280) | 102 |
| 103 | 3400330 | Replace Trust Fund Budget with Administrative Trust Fund In the Transfer to DMS Human Resources Services Category - Add | | | - | | | | 719,625 | 719,625 | 103 |
| 104 | 3400340 | Replace Trust Fund Budget with Administrative Trust Fund In the Transfer to DMS Human Resources Services Category - Deduct | | | - | | | (29,228) | (690,397) | (719,625) | 104 |
| 105 | 3401470 | Changes to Federal Financial Participation Rate - State | | | (36,197) | | | | | (36,197) | 105 |
| 106 | 3401480 | Changes to Federal Financial Participation Rate - Federal | | | - | | | | 36,197 | 36,197 | 106 |
| 107 | 3401640 | Transfer the Federal Grants Trust Fund to the Grants and Donations Trust Fund for the Fostering Success Pilot Project - Add | | | - | | | 100,000 | | 100,000 | 107 |
| 108 | 3401650 | Transfer the Federal Grants Trust Fund to the Grants and Donations Trust Fund for the Fostering Success Pilot Project - Deduct | | | - | | | | (100,000) | (100,000) | 108 |
| 109 | 4000120 | Implement Anti-Ligature Improvements to Comply with Federal Regulation | | | - | 1,668,339 | | | | 1,668,339 | 109 |
| 110 | 4000210 | Foster Parent Cost of Living Adjustment Growth Rate | | | 452,152 | | | | 332,498 | 784,650 | 110 |
| 111 | 4000360 | Supplemental Nutrition Assistance Program (SNAP) Employment and Training Third Party Partners | | | - | | | | 2,000,000 | 2,000,000 | 111 |
| 112 | 4000410 | Transition Funding to Assist States with Implementation of Family First Prevention Services Act | | | - | | | | 10,000,000 | 10,000,000 | 112 |
| 113 | 4000420 | Supplemental Nutrition Assistance Program (SNAP) Education Continuation Funding | | | - | | | | 2,584,337 | 2,584,337 | 113 |
| 114 | 4001360 | State Opioid Response Grant Budget Authority Request | | | - | | | | 69,094,783 | 69,094,783 | 114 |
| 115 | 4001380 | Forensic Community Transitional Beds | | | 2,102,400 | | | | | 2,102,400 | 115 |
| 116 | 4001750 | Increasing Access to Mental Health Services Through Telehealth | | | 4,000,000 | | | | | 4,000,000 | 116 |

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|------|------------|--|------------------------------|------|-------------|-----------|---------|-----------------|------------|-------------|------|
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| 117 | 4002030 | Title IV-E Guardianship Assistance Program Payments | | | - | | | | 7,592,655 | 7,592,655 | 117 |
| 118 | 4002040 | Path Forward Funding - Restore | | | - | | | | 4,475,249 | 4,475,249 | 118 |
| 119 | 4002070 | Community Based Care Safety Management Services Restoration | | | 5,175,706 | | | | 2,911,334 | 8,087,040 | 119 |
| 120 | 4003200 | Adoption Incentive Benefits for State Employees and Other Applicants | | | 1,600,000 | | | | | 1,600,000 | 120 |
| 121 | 4004580 | Cost of Living Adjustment - Mental Health Contracted Agencies | | | 3,569,872 | | | | | 3,569,872 | 121 |
| 122 | 4004810 | Transfer Funding to Expand Community Capacity to Serve Individuals In Need of Psychiatric Treatment In NW Florida - Add | | | 5,823,881 | | | | | 5,823,881 | 122 |
| 123 | 4004840 | Transfer Funding to Expand Community Capacity to Serve Individuals In Need of Psychiatric Treatment In NW Florida - Deduct | | | (5,823,881) | | | | | (5,823,881) | 123 |
| 124 | 4004980 | Increasing Employment Opportunities for Individuals with Mental Illnesses | | | 1,700,000 | | | | | 1,700,000 | 124 |
| 125 | 4005150 | Children's Community Action Teams | | | 1,500,000 | | | | | 1,500,000 | 125 |
| 126 | 4005210 | Juvenile Incompetent to Proceed Program | | | 1,683,514 | | | | | 1,683,514 | 126 |
| 127 | 4006010 | Maintenance Adoption Subsidy and Other Adoption Assistance | | | 7,211,986 | 2,209,000 | | | 10,623,666 | 20,044,652 | 127 |
| 128 | 4006420 | Vehicle Insurance Allowance for Child Care Family Service Counselors | | | - | | | 98,771 | | 98,771 | 128 |
| 129 | 4008300 | Child Abuse Prevention and Treatment Act (CAPTA) Grant Budget Authority | | | - | | | | 1,000,000 | 1,000,000 | 129 |
| 130 | 4402006 | Clay Behavioral Health Community Crisis Prevention Team | | | - | 500,000 | | | | 500,000 | 130 |
| 131 | 4402007 | Devereux, Inc. Services to Sexually Exploited Youth | | | - | 250,000 | | | | 250,000 | 131 |
| 132 | 4402027 | Directions for Living | | | - | 250,000 | | | | 250,000 | 132 |
| 133 | 4402031 | David Lawrence Center Providing Behavioral Health Services | | | - | 279,112 | | | | 279,112 | 133 |
| 134 | 4402037 | Ft. Myers Salvation Army Providing Behavior Health Services | | | - | 250,000 | | | | 250,000 | 134 |
| 135 | 4402038 | Stewart-Marchman Behavioral Healthcare | | | - | 250,000 | | | | 250,000 | 135 |
| 136 | 4402043 | Place of Hope Providing Child Welfare Services | | | - | 250,000 | | | | 250,000 | 136 |
| 137 | 4402052 | Alpha & Omega Freedom Ministries - Hannah's House | | | - | 105,500 | | | | 105,500 | 137 |

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|------|------------|--|------------------------------|------|--------|-----------|---------|-----------------|------------|-----------|------|
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| 138 | 4402055 | Starting Point Behavioral Healthcare | | | - | 250,000 | | | | 250,000 | 138 |
| 139 | 4402060 | Veterans Alternative Retreat Program | | | - | 450,000 | | | | 450,000 | 139 |
| 140 | 4402067 | Florida Baptist Children's Home - Brave Moms Program | | | - | 250,000 | | | | 250,000 | 140 |
| 141 | 4402088 | Personal Enrichment Mental Health Services Crisis Stabilization Unit | | | - | 250,000 | | | | 250,000 | 141 |
| 142 | 4402097 | Trilogy Intergrated Resources | | | - | 262,650 | | | | 262,650 | 142 |
| 143 | 4402099 | Family Support Services of North Florida - Services to at Risk Youth | | | - | 650,000 | | | | 650,000 | 143 |
| 144 | 4600046 | Centerstone Psychiatric Residency | | | - | 1,000,000 | | | | 1,000,000 | 144 |
| 145 | 4600050 | Florida Alliance of Boys and Girls Clubs - Youth Opioid Prevention Program | | | - | 750,000 | | | | 750,000 | 145 |
| 146 | 4600105 | Road to Recovery - Modernizing Behavioral Health System | | | - | 250,000 | | | | 250,000 | 146 |
| 147 | 4600114 | Project Lift - Life Initiatives for Teens | | | - | 145,000 | | | | 145,000 | 147 |
| 148 | 4600121 | The Parent Help Center - Operation Empowered Parent | | | - | 250,000 | | | | 250,000 | 148 |
| 149 | 4600122 | Johns Hopkins All Children's Hospital - Management of Postpartum Depression | | | - | 250,000 | | | | 250,000 | 149 |
| 150 | 4600123 | Alpert Jewish Family Services - Mental Health First Aid Coalition | | | - | 100,000 | | | | 100,000 | 150 |
| 151 | 4600126 | The Salvation Army of Sarasota - Community Addiction Recovery Program | | | - | 250,000 | | | | 250,000 | 151 |
| 152 | 4600145 | Family First - All Pro Dad Adoption Promotion Services | | | - | 400,000 | | | | 400,000 | 152 |
| 153 | 4600155 | St. Johns Epic Recovery Center - Detoxification and Residential Treatment Bed Capacity | | | - | 250,000 | | | | 250,000 | 153 |
| 154 | 4600156 | Reach and Teach for Mental Health - Broward County | | | - | 150,000 | | | | 150,000 | 154 |
| 155 | 4600191 | Project Opioid, Inc. - Florida Opioid Crisis Pilot Project | | | - | 384,700 | | | | 384,700 | 155 |
| 156 | 4600195 | Lifestream Behavioral Center Central Receiving System - Citrus | | | - | 750,000 | | | | 750,000 | 156 |
| 157 | 4600211 | LGBT+Center Orlando - Mental Health Counseling | | | - | 40,000 | | | | 40,000 | 157 |
| 158 | 4600212 | Devereux - Dual Diagnosis Services for Mental Health and Intellectual/Developmental Disabilities | | | - | 666,713 | | | | 666,713 | 158 |
| 159 | 4600215 | Florida Recovery Schools - Youth Behavioral Health Wraparound Services | | | - | 250,000 | | | | 250,000 | 159 |
| 160 | 4600220 | Memorial Regional Hospital Maternal Addiction Treatment Program | | | - | | | | 500,000 | 500,000 | 160 |

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|------|------------|---|------------------------------|------|--------|-----------|---------|-----------------|------------|-----------|------|
| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
| 161 | 4600231 | Drug Free America Foundation - Substance Abuse Prevention Summit | | | - | 100,000 | | | | 100,000 | 161 |
| 162 | 4600236 | Metropolitan Ministries - Miracles for Pasco Program | | | - | 250,000 | | | | 250,000 | 162 |
| 163 | 4600241 | All Star Children's Foundation - Campus for Hope and Healing | | | - | 500,000 | | | | 500,000 | 163 |
| 164 | 4600245 | Twin Oaks Juvenile Development - Waypoint Career and Technical College | | | - | 250,000 | | | | 250,000 | 164 |
| 165 | 4600255 | Florida Network Youth and Family Services - Stop Now and Plan Program | | | - | 250,000 | | | | 250,000 | 165 |
| 166 | 4600272 | Mental Health Association - Walk In and Counseling Center - Indian River | | | - | 250,000 | | | | 250,000 | 166 |
| 167 | 4600275 | School Telehealth Services for Fiscally Constrained Counties | | | - | 1,000,000 | | | | 1,000,000 | 167 |
| 168 | 4600281 | Voices for Children - Normalcy Needs Program - Broward | | | - | 100,000 | | | | 100,000 | 168 |
| 169 | 4600295 | Mental Health and Substance Abuse Pretrial Diversion Program - Okaloosa and Walton Counties | | | - | 250,000 | | | | 250,000 | 169 |
| 170 | 4600316 | Gateway Community Services - Project Saves Lives | | | - | 747,582 | | | | 747,582 | 170 |
| 171 | 4600318 | Informed Families of Florida - Healthy Communities | | | - | 350,000 | | | | 350,000 | 171 |
| 172 | 4600325 | Youth Crisis Center - Touchstone Village | | | - | 200,000 | | | | 200,000 | 172 |
| 173 | 4600335 | Hillsborough County - Baker Act Crisis Stabilization Unit | | | - | 250,000 | | | | 250,000 | 173 |
| 174 | 4600365 | Miami Bridge - Host Homes for Youth | | | - | 200,500 | | | | 200,500 | 174 |
| 175 | 4600385 | University of Florida Health Center for Psychiatry | | | - | 250,000 | | | | 250,000 | 175 |
| 176 | 4600421 | Hillsborough County Short -Term Residential Treatment | | | - | 250,000 | | | | 250,000 | 176 |
| 177 | 4600436 | The Transition House of Starke - Homeless Relief Program | | | - | 250,000 | | | | 250,000 | 177 |
| 178 | 4600438 | Comprehensive Emergency Services Center (CESC) - Homeless Services and Residential Support | | | - | 716,000 | | | | 716,000 | 178 |
| 179 | 4600495 | Safe Children Coalition | | | - | 1,000,000 | | | | 1,000,000 | 179 |
| 180 | 4600512 | First Hug Program - Pasco and Pinellas | | | - | 800,000 | | | | 800,000 | 180 |
| 181 | 4600535 | Baycare Behavioral Health - Veterans | | | - | 485,000 | | | | 485,000 | 181 |
| 182 | 4600555 | Department of Children and Families Pharmaceutical Program | | | - | 1,000,000 | | | | 1,000,000 | 182 |
| 183 | 4600581 | Assisted Living Services for Mental Health Clients - the Renaissance Manor | | | - | 1,250,000 | | | | 1,250,000 | 183 |

Health & Human Services Subcommittee

| | | | SUBCOMMITTEE PROPOSED BUDGET | | | | | | | | |
|------|----------------|--|------------------------------|--------------------|----------------------|-------------------|----------|-------------------|----------------------|----------------------|------|
| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
| 184 | 4600590 | Homeless Veterans Housing Assistance - Brevard and Surrounding Counties | | | - | 190,000 | | | | 190,000 | 184 |
| 185 | 4600670 | 4Kids Foster Parent Recruitment Project | | | - | 250,000 | | | | 250,000 | 185 |
| 186 | 4600710 | Lifestream Crisis Stabilization Unit | | | - | 250,000 | | | | 250,000 | 186 |
| 187 | 54R0010 | Casualty Insurance Premium Readjustment | | | 134,788 | | | 7,532 | 1,349,616 | 1,491,936 | 187 |
| 188 | 54R0020 | Casualty Insurance Premium Distribution Modification | | | (657,233) | | | (2,321) | (122,750) | (782,304) | 188 |
| 189 | 990G000 | Grants and Aids - Fixed Capital Outlay | | | - | | | | | - | 189 |
| 190 | 140183 | Meridian Behavioral Health | | | - | 250,000 | | | | 250,000 | 190 |
| 191 | 146057 | City/Sunrise Facility Ctr | | | - | 200,000 | | | | 200,000 | 191 |
| 192 | 146063 | Lakeland Behavioral Center | | | - | 250,000 | | | | 250,000 | 192 |
| 193 | 146312 | Proj Lift Bldg Renovation | | | - | 105,000 | | | | 105,000 | 193 |
| 194 | 146415 | Hannah's House | | | - | 50,000 | | | | 50,000 | 194 |
| 195 | 990M000 | Maintenance and Repair | | | - | | | | | - | 195 |
| 196 | 080751 | HRS/Cap Needs/Cen Mgd Facs | | | - | 2,850,000 | | | | 2,850,000 | 196 |
| 197 | Total | CHILDREN & FAMILIES | 12,050.75 | 502,168,124 | 1,845,903,720 | 29,105,096 | - | 45,007,265 | 1,391,893,614 | 3,311,909,695 | 197 |
| 198 | | | | | | | | | | | 198 |
| 199 | | ELDER AFFAIRS | | | | | | | | | 199 |
| 200 | 1100001 | Startup (OPERATING) | 404.00 | 17,697,712 | 154,470,000 | | | 592,152 | 180,449,903 | 335,512,055 | 200 |
| 201 | 2503080 | Direct Billing for Administrative Hearings | | | (43,902) | | | | | (43,902) | 201 |
| 202 | 3000090 | Workload Increase for Adult Care Food Program (ACFP) | | | - | | | | 1,000,000 | 1,000,000 | 202 |
| 203 | 3400100 | Realignment of Funds to Support the Comprehensive Eligibility Services Program - General Revenue | | | 1,166,729 | | | | | 1,166,729 | 203 |
| 204 | 3400110 | Realignment of Funds to Support the Comprehensive Eligibility Services Program - Operations and Maintenance Trust Fund | | | - | | | | (1,166,729) | (1,166,729) | 204 |
| 205 | 3401470 | Changes to Federal Participation Rate - State Expenses | | | (347,360) | | | | | (347,360) | 205 |
| 206 | 3401480 | Changes to Federal Participation Rate - Federal Expenses | | | - | | | | 347,360 | 347,360 | 206 |
| 207 | 36201C0 | Client Information and Registration Tracking System Project Implementation | | | 21,875 | 161,420 | | | 1,518,405 | 1,701,700 | 207 |
| 208 | 36204C0 | Cybersecurity Risk Assessment | | | - | 250,000 | | | | 250,000 | 208 |
| 209 | 36206C0 | Community Outreach and Accessibility | | | - | 100,000 | | | | 100,000 | 209 |
| 210 | 4100030 | Aging Resource Centers | | | 1,000,000 | | | | 1,000,000 | 2,000,000 | 210 |
| 211 | 4100040 | Alzheimer's Disease Initiative - Frail Elders Waiting for Services | | | 1,839,911 | | | | | 1,839,911 | 211 |

Health & Human Services Subcommittee

| | | | SUBCOMMITTEE PROPOSED BUDGET | | | | | | | | |
|------|--------------|--|------------------------------|-------------------|--------------------|------------------|----------|-----------------|--------------------|--------------------|------|
| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
| 212 | 4100055 | Miami Shores Village - Active Adult Enrichment Programs | | | - | 21,000 | | | | 21,000 | 212 |
| 213 | 4100200 | Serve Additional Clients In the Community Care for the Elderly (CCE) Program | | | 3,219,444 | | | | | 3,219,444 | 213 |
| 214 | 4100210 | Serve Additional Clients In the Home Care for the Elderly (HCE) Program | | | 600,000 | | | | | 600,000 | 214 |
| 215 | 4100214 | North Miami Foundation for Senior Citizens Services, Inc. | | | - | 250,000 | | | | 250,000 | 215 |
| 216 | 4100271 | Alzheimer's Community Care, Inc. | | | - | 250,000 | | | | 250,000 | 216 |
| 217 | 4100278 | Jewish Family and Community Services of Southwest Florida | | | - | 75,000 | | | | 75,000 | 217 |
| 218 | 4100300 | North East Florida Senior Home Delivered Meals Program | | | - | 400,000 | | | | 400,000 | 218 |
| 219 | 4100323 | David Posnack Jewish Community Center - Senior Kosher Meal Program | | | - | 149,537 | | | | 149,537 | 219 |
| 220 | 4100327 | Deerfield Beach Day Care Center | | | - | 195,150 | | | | 195,150 | 220 |
| 221 | 4100330 | New Horizons Better Being Senior Program | | | - | 250,000 | | | | 250,000 | 221 |
| 222 | 4100333 | Jewish Family and Community Services - Holocaust Survivor Support Services | | | - | 250,000 | | | | 250,000 | 222 |
| 223 | 4300090 | Little Havana Activity Center Adult Day Care | | | - | 250,000 | | | | 250,000 | 223 |
| 224 | 4300100 | Little Havana Activity Center Respite Services | | | - | 154,500 | | | | 154,500 | 224 |
| 225 | 4300110 | Little Havana Activity Center Meals Program | | | - | 154,500 | | | | 154,500 | 225 |
| 226 | 4300145 | Florida Association of Centers for Independent Living - Home Modification Services for Seniors | | | - | 250,000 | | | | 250,000 | 226 |
| 227 | 4300750 | PACE Expansion - Add | | | 1,000,000 | | | | 1,620,545 | 2,620,545 | 227 |
| 228 | 4400080 | Recurring Funding for Public Guardianship Program | | | 10,032,340 | | | | | 10,032,340 | 228 |
| 229 | 4400090 | Office of Public and Professional Guardians Monitoring Tool | | | - | 500,000 | | | | 500,000 | 229 |
| 230 | 54R0010 | Casualty Insurance Premium Readjustment | | | 3,503 | | | | 33,298 | 36,801 | 230 |
| 231 | 54R0020 | Casualty Insurance Premium Distribution Modification | | | (13,043) | | | | (6,100) | (19,143) | 231 |
| 232 | 990G000 | Grants and Aids - Fixed Capital Outlay | | | - | | | | | - | 232 |
| 233 | 140052 | G/A Easter Seals | | | - | 250,000 | | | | 250,000 | 233 |
| 234 | 140080 | G/A Hilliard Westside Senior Center | | | - | 600,000 | | | | 600,000 | 234 |
| 235 | 140080 | G/A-CARES One Stop Senior Center | | | - | 750,000 | | | | 750,000 | 235 |
| 236 | Total | ELDER AFFAIRS | 404.00 | 17,697,712 | 172,949,497 | 5,261,107 | - | 592,152 | 184,796,682 | 363,599,438 | 236 |
| 237 | | | | | | | | | | | 237 |

Health & Human Services Subcommittee

| | | | SUBCOMMITTEE PROPOSED BUDGET | | | | | | | | |
|------|----------------|---|------------------------------|--------------------|--------------------|-------|-------------------|--------------------|----------------------|----------------------|------|
| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
| 238 | | HEALTH | | | | | | | | | 238 |
| 239 | 1100001 | Startup (OPERATING) | 12,839.51 | 558,186,862 | 502,487,067 | | 72,094,658 | 956,591,621 | 1,472,438,217 | 3,003,611,563 | 239 |
| 240 | 160F390 | Continuation of Budget Amendment Transfer Between Categories Prescription Drug Monitoring Program - General Revenue - Deduct | | | (64,561) | | | | | (64,561) | 240 |
| 241 | 160F400 | Continuation of Budget Amendment Transfer Between Categories Prescription Drug Monitoring Program - General Revenue - Add | | | 64,561 | | | | | 64,561 | 241 |
| 242 | 160F410 | Continuation of Budget Amendment Transfer Between Budget Entities Radiation Protection Trust Fund - Deduct | | | - | | | (27,736) | | (27,736) | 242 |
| 243 | 160F420 | Continuation of Budget Amendment Transfer Between Budget Entities Radiation Protection Trust Fund - Add | | | - | | | 27,736 | | 27,736 | 243 |
| 244 | 160F430 | Continuation of Budget Amendment Transfer Between Categories Disease Control Health Protection Federal Grants Trust Fund - Deduct | | | - | | | | (569,906) | (569,906) | 244 |
| 245 | 160F440 | Continuation of Budget Amendment Transfer Between Categories Disease Control Health Protection Federal Grants Trust Fund - Add | | | - | | | | 569,906 | 569,906 | 245 |
| 246 | 160F450 | Continuation of Budget Amendment Transfer Between Categories Community Health Promotion Federal Grants Trust Fund - Deduct | | | - | | | | (754,978) | (754,978) | 246 |
| 247 | 160F460 | Continuation of Budget Amendment Transfer Between Categories Community Health Promotion Federal Grants Trust Fund - Add | | | - | | | | 754,978 | 754,978 | 247 |
| 248 | 1601580 | Continuation of Budget Amendment for Prescription Drug Monitoring Program Harold Rogers Federal Grant | | | - | | | | 146,596 | 146,596 | 248 |
| 249 | 1701100 | Transfer the Correctional Medical Authority from the Executive Office of the Governor to the Department of Health - Add | 6.00 | 355,802 | 748,674 | | | | | 748,674 | 249 |
| 250 | 2002000 | Realign Housing Opportunities for Persons with Aids (HOPWA) Between Categories - Deduct | | | - | | | | (4,918,213) | (4,918,213) | 250 |
| 251 | 2002010 | Realign Housing Opportunities for Persons with Aids (HOPWA) Between Categories - Add | | | - | | | | 4,918,213 | 4,918,213 | 251 |
| 252 | 2503080 | Direct Billing for Administrative Hearings | | | - | | | 173,683 | 20,768 | 194,451 | 252 |
| 253 | 3000600 | Workload - Office of Medical Marijuana Use (OMMU) | | | - | | | 8,132,183 | | 8,132,183 | 253 |

Health & Human Services Subcommittee

| | | | SUBCOMMITTEE PROPOSED BUDGET | | | | | | | | |
|------|------------|---|------------------------------|-------------|-----------|---------|-----------|-----------------|--------------|--------------|-------|
| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
| 254 | 3000700 | Workload - Medical Quality Assurance - Deduct | (5.00) | (164,115) | - | | | | | | - 254 |
| 255 | 3000710 | Workload - Medical Quality Assurance - Add | 5.00 | 164,115 | - | | | 312,511 | | 312,511 | 255 |
| 256 | 3008000 | Transfer Full Time Positions from County Health Department to Correctional Medical Authority - Deduct | (4.00) | | - | | | | | | - 256 |
| 257 | 3008100 | Increase Workload for Correctional Medical Authority - Add | 4.00 | 218,000 | 719,812 | | | | | 719,812 | 257 |
| 258 | 33J0010 | Children's Medical Services - Workforce Reduction and Identified Cost Savings | (79.00) | (2,967,872) | - | | | (24,692) | (7,340,916) | (7,365,608) | 258 |
| 259 | 3302100 | Eliminate Diaphragmatic Pacing Demonstration Project | | | (500,000) | | | | | (500,000) | 259 |
| 260 | 3306000 | Reduce Excess Budget Authority | | | - | | | | (10,000,000) | (10,000,000) | 260 |
| 261 | 36208C0 | Information Technology - Accounting and Budgeting System | | | - | | | | 1,563,473 | 1,563,473 | 261 |
| 262 | 36328C0 | Children's Medical Services - Early Steps Administrative System | | | - | | | | 2,478,074 | 2,478,074 | 262 |
| 263 | 4000530 | Change In Medicaid Federal Medical Assistance Percentage (FMAP) | | | (50,456) | | | | | (50,456) | 263 |
| 264 | 4000600 | Visionquest | | | - | 250,000 | | | | 250,000 | 264 |
| 265 | 4100090 | Additional Funding for Child Protection Teams | | | 1,500,000 | | | | | 1,500,000 | 265 |
| 266 | 4100160 | Partnership for Child Health - Pediatric Integrated Behavioral Health Services | | | - | 150,000 | | | | 150,000 | 266 |
| 267 | 4100165 | University of Florida - Jacksonville Child Abuse Pediatrics Fellowship | | | - | 300,000 | | | | 300,000 | 267 |
| 268 | 4100190 | Auditory - Oral Services for Children with Hearing Loss | | | - | 750,000 | | | | 750,000 | 268 |
| 269 | 4200302 | University of Miami Miller School of Medicine - Florida Stroke Registry | | | - | 250,000 | | | | 250,000 | 269 |
| 270 | 4300040 | Live Like Bella Childhood Cancer Foundation | | | - | 750,000 | | | | 750,000 | 270 |
| 271 | 4300100 | Epilepsy Services Program | | | - | 250,000 | | | | 250,000 | 271 |
| 272 | 4300285 | Broward County HIV Test and Treat Program | | | - | 250,000 | | | | 250,000 | 272 |
| 273 | 4300380 | Debbie Turner Cancer Care and Resource Center Operation Funding | | | - | 135,000 | | | | 135,000 | 273 |
| 274 | 4300410 | Baptist Health Research Institute Familial Screening for Brain Aneurysms | | | - | 250,000 | | | | 250,000 | 274 |
| 275 | 4301090 | Miami Project to Cure Paralysis | | | - | 250,000 | | | | 250,000 | 275 |
| 276 | 4309000 | Tobacco Constitutional Amendment | | | - | | 1,294,346 | | | 1,294,346 | 276 |
| 277 | 4800100 | Fetal Alcohol Spectrum Disorder Program | | | - | 250,000 | | | | 250,000 | 277 |

Health & Human Services Subcommittee

| | | | SUBCOMMITTEE PROPOSED BUDGET | | | | | | | | |
|------|------------|---|------------------------------|-----------|--------------|-----------|---------|-----------------|-------------|--------------|------|
| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
| 278 | 4800190 | Project Be Strong - Teen Pregnancy Prevention Program | | | - | 50,000 | | | | 50,000 | 278 |
| 279 | 4800200 | Nova Southeastern University - Clinic-Based Service Outreach | | | - | 250,000 | | | | 250,000 | 279 |
| 280 | 4800210 | Additional Federal Grants Trust Fund Appropriation for Community Health Promotion New Or Increased Grants | | | - | | | | 2,366,237 | 2,366,237 | 280 |
| 281 | 51R0120 | Transfer Rate Between Budget Entities for Office of Medical Marijuana Use - Deduct | | (521,997) | - | | | | | | 281 |
| 282 | 51R0130 | Transfer Rate Between Budget Entities for Office of Medical Marijuana Use - Add | | 521,997 | - | | | | | | 282 |
| 283 | 5300010 | Expansion of Children's Medical Services Newborn Screening Genetics Program | | | - | 1,000,000 | | | | 1,000,000 | 283 |
| 284 | 5300190 | Increase Title XXI Based on Estimating Conference | | | | | | 16,373,196 | 26,533,501 | 42,906,697 | 284 |
| 285 | 5300200 | St. Joseph's Children's Hospital | | | - | 250,000 | | | | 250,000 | 285 |
| 286 | 5300240 | Maternal Fetal Medicine | | | - | 700,000 | | | | 700,000 | 286 |
| 287 | 5300320 | Early Steps State Match | | | - | 5,407,541 | | | | 5,407,541 | 287 |
| 288 | 54R0010 | Casualty Insurance Premium Readjustment | | | 456,651 | | | 459,859 | 37,732 | 954,242 | 288 |
| 289 | 54R0020 | Casualty Insurance Premium Distribution Modification | | | (785,984) | | | 287,191 | (30,835) | (529,628) | 289 |
| 290 | 5800180 | Funding to Study Health Effects from Long Term Exposure to Blue Green Algae and Red Tide Toxins | | | 350,000 | | | | | 350,000 | 290 |
| 291 | 6200085 | Broward Community and Family Health Centers Cervical Cancer Prevention and Detection | | | - | 246,732 | | | | 246,732 | 291 |
| 292 | 6200190 | Healthy Floridians Healthy Future Racial and Ethnic Disparities Closing the Gap | | | 2,000,000 | | | | | 2,000,000 | 292 |
| 293 | 6200200 | Housing Opportunities for Persons with Aids (HOPWA) | | | - | | | | 9,100,000 | 9,100,000 | 293 |
| 294 | 6200220 | Realign Children's Medical Services Managed Care Plan Administrative Savings - Deduct | | | (10,271,253) | | | | (2,478,074) | (12,749,327) | 294 |
| 295 | 6200230 | Early Steps Program Increased Enrollment - Add | | | 6,754,050 | | | | | 6,754,050 | 295 |
| 296 | 6200240 | Early Steps Program Local Early Step Providers Moving Expenses - Add | | | 254,562 | | | | | 254,562 | 296 |
| 297 | 6200250 | Early Steps Program State Systemic Improvement Plan (SSIP) - Add | | | 960,641 | | | | | 960,641 | 297 |
| 298 | 6200260 | Florida Poison Information Center Network (FPICN) | | | 702,000 | | | | | 702,000 | 298 |
| 299 | 6200270 | Florida's Healthy Children - Expand Genetic Services | | | - | | | 800,000 | | 800,000 | 299 |
| 300 | 6200280 | Expansion of Genetic Services Through Telemedicine | | | - | | | 359,634 | | 359,634 | 300 |
| 301 | 6201190 | Center for Disease Control Federal Opioid Grant | | | - | | | | 6,492,848 | 6,492,848 | 301 |

Health & Human Services Subcommittee

| | | | SUBCOMMITTEE PROPOSED BUDGET | | | | | | | | |
|------|----------------|---|------------------------------|--------------------|--------------------|-------------------|-------------------|--------------------|----------------------|----------------------|------|
| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
| 302 | 64P0300 | Bitner/Plante Amyotrophic Lateral Sclerosis Initiative | | | - | 400,000 | | | | 400,000 | 302 |
| 303 | 6500020 | Hospital Readmission Reduction/Diversion | | | - | 2,000,000 | | | | 2,000,000 | 303 |
| 304 | 6500145 | Pancare School Telehealth | | | - | 149,628 | | | | 149,628 | 304 |
| 305 | 6500235 | Memorial Healthcare System - Telehealth Access for Patients (TAP) Program | | | - | 250,000 | | | | 250,000 | 305 |
| 306 | 6510120 | Alachua County Organization for Rural Needs Pilot Expanded Services of Low-Income Dental Clinic In North Central Florida | | | - | 150,000 | | | | 150,000 | 306 |
| 307 | 6510130 | Lake Erie College of Osteopathic Medicine (LECOM) Clinic Based Health Service Outreach | | | - | 5,000,000 | | | | 5,000,000 | 307 |
| 308 | 6510140 | University of Florida Health Jacksonville Trauma and Emergency Upgrades | | | - | 2,964,000 | | | | 2,964,000 | 308 |
| 309 | 7800105 | Andrews Regenerative Medicine Center | | | - | 500,000 | | | | 500,000 | 309 |
| 310 | 990C000 | Code Corrections | | | - | | | | | - | 310 |
| 311 | 081108 | Hlth Fac Repair/Maint-Stw | | | - | | | 7,401,420 | | 7,401,420 | 311 |
| 312 | 990G000 | Grants and Aids - Fixed Capital Outlay | | | - | | | | | - | 312 |
| 313 | 140998 | G/A-Immokalee Unique Abilities Center | | | - | 500,000 | | | | 500,000 | 313 |
| 314 | 140998 | G/A-Focused Ultrasound Neurological Research Inst | | | - | 250,000 | | | | 250,000 | 314 |
| 315 | 990S000 | Special Purpose | | | - | | | | | - | 315 |
| 316 | 084093 | Cnst/Reno/Equip-Chu | | | - | | | 913,053 | 490,000 | 1,403,053 | 316 |
| 317 | Total | HEALTH | 12,766.51 | 555,792,792 | 505,325,764 | 23,902,901 | 73,389,004 | 991,779,659 | 1,501,817,621 | 3,096,214,949 | 317 |
| 318 | | | | | | | | | | | 318 |
| 319 | | VETERANS' AFFAIRS | | | | | | | | | 319 |
| 320 | 1100001 | Startup (OPERATING) | 1,411.50 | 51,499,439 | 8,668,899 | | | 84,119,692 | 33,932,827 | 126,721,418 | 320 |
| 321 | 2402350 | Additional Medical/Non-Medical and Recreational Equipment and Furniture In State Veterans' Homes | | | - | | | 1,205,300 | | 1,205,300 | 321 |
| 322 | 3000600 | State Veterans' Nursing Homes Staffing Increase | 16.00 | 862,836 | - | | | 1,527,336 | | 1,527,336 | 322 |
| 323 | 3400650 | Transfer to Operations and Maintenance Trust Fund | | | - | 9,380,000 | | | | 9,380,000 | 323 |
| 324 | 36370C0 | Health Information Technology Systems Upgrade | | | - | | | 419,900 | | 419,900 | 324 |
| 325 | 4000090 | Florida Department of Veterans' Affairs, Florida Is for Veterans, Inc., Workforce Training Grant Aid to Local Governments | | | - | 1,500,000 | | | | 1,500,000 | 325 |
| 326 | 4000100 | Florida Department of Veterans' Affairs, Florida Is for Veterans Inc., Entrepreneur Training Grant | | | - | 1,000,000 | | | | 1,000,000 | 326 |

Health & Human Services Subcommittee

| | | | SUBCOMMITTEE PROPOSED BUDGET | | | | | | | | |
|------|--------------------|---|------------------------------|----------------------|-----------------------|-------------------|--------------------|----------------------|-----------------------|-----------------------|------|
| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
| 327 | 4109010 | Initial Staffing and Start Up Operations for Ardie R. Copas, State Veterans' Nursing Home, St. Lucie County | 17.00 | 557,981 | - | | | 4,619,804 | | 4,619,804 | 327 |
| 328 | 4109020 | Initial Staffing and Start Up Operations for Lake Baldwin, State Veterans' Nursing Home, Orange County | 17.00 | 633,249 | - | | | 2,903,823 | | 2,903,823 | 328 |
| 329 | 4200150 | Increase Base Budget Authority for Contracted Services for Homes Program | | | - | | | 1,577,785 | | 1,577,785 | 329 |
| 330 | 4600150 | K9s for Warriors | | | - | 600,000 | | | | 600,000 | 330 |
| 331 | 4600160 | Five Star Veterans Center Homeless Housing and Reintegration Project | | | - | 374,000 | | | | 374,000 | 331 |
| 332 | 4600170 | Network of Care for Veterans and Military Service - Trilogy Integrated Resources, LLC | | | - | 135,000 | | | | 135,000 | 332 |
| 333 | 4600172 | Veterans Helping Veterans USA, Inc. | | | - | 160,000 | | | | 160,000 | 333 |
| 334 | 4600173 | Northeast Florida Fire Watch | | | - | 250,000 | | | | 250,000 | 334 |
| 335 | 4600174 | The Transition House, Inc., Homeless Veterans Program | | | - | 250,000 | | | | 250,000 | 335 |
| 336 | 4600175 | American Legion Post 270 Walk-In Cooler/Freezer | | | - | 41,000 | | | | 41,000 | 336 |
| 337 | 4600176 | Vietnam Veterans 50 Year Commemorative Book | | | - | 250,000 | | | | 250,000 | 337 |
| 338 | 4600190 | Florida Veterans Legal Helpline | | | - | 250,000 | | | | 250,000 | 338 |
| 339 | 54R0010 | Casualty Insurance Premium Readjustment | | | (71,326) | | | (94,730) | (38,090) | (204,146) | 339 |
| 340 | 54R0020 | Casualty Insurance Premium Distribution Modification | | | 2,640 | | | 202,929 | 102,626 | 308,195 | 340 |
| 341 | 990G000 | Grants and Aids - Fixed Capital Outlay | | | - | | | | | - | 341 |
| 342 | 140085 | Treasure Coast Homeless Veterans Assistance Center | | | | 250,000 | | | | 250,000 | 342 |
| 343 | 140085 | North Miami Beach Challenger Park All Wars Veteran Memorial Wall Resoration | | | - | 150,000 | | | | 150,000 | 343 |
| 344 | 990M000 | Maintenance and Repair | | | - | | | | | - | 344 |
| 345 | 080007 | Add & Imprv/Veterans' Home | | | - | | | 962,500 | 5,167,500 | 6,130,000 | 345 |
| 346 | 080859 | Maint/Rep/Res Fac/Veterans | | | - | | | 2,000,000 | | 2,000,000 | 346 |
| 347 | Total | VETERANS' AFFAIRS | 1,461.50 | 53,553,505 | 8,600,213 | 14,590,000 | - | 99,444,339 | 39,164,863 | 161,799,415 | 347 |
| 348 | Grand Total | | 30,915.76 | 1,304,395,429 | 10,548,596,301 | 85,505,992 | 410,789,004 | 5,709,601,438 | 22,631,262,644 | 39,385,755,379 | 348 |

**Proposed Conforming Bill
Fiscal Year 2020-2021**

| Line | Description |
|------|--|
| 1 | Transfers the State of Florida Correctional Medical Authority from the Executive Office of the Governor to the Department of Health via a type two transfer. |
| 2 | Amends s. 945.602, F.S., to create the State of Florida Correctional Medical Authority in the Department of Health. |
| 3 | The bill has an effective date of July 1, 2020. |