



Appropriations Conference Chairs

**Senate Appropriations Subcommittee on Health and Human Services / House
Health Care Appropriations Subcommittee**

Budget Spreadsheet Side-by-Side

**April 27, 2017
7:30 p.m.
212 Knott Building**

**House Health Care Appropriations/Senate Health and Human Services Appropriations
2017-2018 Fiscal Year
Conference Spreadsheet**

Row #	ISSUE CODE	ISSUE TITLE	HB 5001							SB 2500							Row #	
			FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs		ALL TF FED
		HEALTH CARE ADMIN																
1	1100001	Startup (OPERATING)	1,547.50	70,780,323	6,529,712,252		266,008,002	3,881,931,326	15,851,333,292	26,528,984,872	1,547.50	70,780,323	6,529,712,252		266,008,002	3,881,931,326	15,851,333,292	26,528,984,872
2	160S300	Correct Funding Source Identifier - Add			31,495					31,495			31,495					31,495
3	160S310	Correct Funding Source Identifier - Deduct			(31,495)					(31,495)			(31,495)					(31,495)
4	1600A50	Salary Rate Adjustment - Add		48,000	-					-		48,000	-					-
5	1600A60	Salary Rate Adjustment - Deduct		(48,000)	-					-		(48,000)	-					-
6	17C08C0	Data Processing Services Category - Deduct			-			(1,734,030)		(1,734,030)			-					-
7	17C09C0	Data Processing Services Category - Add			-			1,734,030		1,734,030			-					-
8	1700050	Transfer to the Agency for Persons with Disabilities Home and Community Based Services Waiver			(1,098,014)				(1,762,887)	(2,860,901)			(1,098,014)				(1,762,887)	(2,860,901)
9	1700140	Transition Traumatic Brain Injury/Spinal Cord Waiver Recipients to Long-Term Managed Care			1,977,856					1,977,856			1,977,856					1,977,856
10	1700150	Transition Adult Cystic Fibrosis Waiver Recipients to Long-Term Managed Care			474,206					474,206			149,207					149,207
11	2000180	Realignment of Medicaid Appropriation Categories - Deduct			(121,597,694)			(11,200,411)	(299,603,788)	(432,401,893)			(121,597,694)		(11,200,411)	(299,603,788)	(432,401,893)	
12	2000190	Realignment of Medicaid Appropriation Categories - Add			121,597,694			11,200,411	299,603,788	432,401,893			121,597,694		11,200,411	299,603,788	432,401,893	
13	2000200	Realign Budget Authority Between Operating Categories - Deduct			(57,506)			(6,430)	(115,371)	(179,307)			(57,506)		(6,430)	(115,371)	(179,307)	
14	2000210	Realign Budget Authority Between Operating Categories - Add			57,506			6,430	115,371	179,307			57,506		6,430	115,371	179,307	
15	2000220	Realignment of Graduate Medical Education Expenditures - Deduct			(6,639,740)				(10,660,260)	(17,300,000)			-					-
16	2000230	Realignment of Graduate Medical Education Expenditures - Add			6,639,740				10,660,260	17,300,000			-					-
17	2000280	Realign Prepaid Health Plan Funding - Deduct			(30,860,484)				(49,547,240)	(80,407,724)			-					-
18	2000290	Realign Prepaid Health Plan Funding - Add			30,860,484				49,547,240	80,407,724			-					-
19	2000300	Realign Prepaid Health Plan - Long Term Care Funding - Deduct			40,707,785				65,357,313	106,065,098			-					-
20	2000310	Realign Prepaid Health Plan - Long Term Care Funding - Add			(40,707,785)				(65,357,313)	(106,065,098)			-					-
21	2000340	Transfer Project Aids Care Waiver Recipients - Deduct			(1,668,324)				(2,678,535)	(4,346,859)			(1,668,324)				(2,678,535)	(4,346,859)
22	2000350	Transfer Project Aids Care Waiver Recipients - Add			1,668,324				2,678,535	4,346,859			1,668,324				2,678,535	4,346,859
23	2000380	Transfer Position from the Division of Medicaid to the Division of Operations - Deduct	(1.00)	(43,675)	-			(31,829)	(31,829)	(63,658)	(1.00)	(43,675)	-		(31,829)	(31,829)	(63,658)	
24	2000390	Transfer Position from the Division of Medicaid to the Division of Operations - Add	1.00	43,675	-			31,829	31,829	63,658	1.00	43,675	-		31,829	31,829	63,658	
25	2000400	Medicaid Fair Hearings Unit - Deduct			(286,367)				(286,367)	(572,734)			(286,367)				(286,367)	(572,734)
26	2000410	Medicaid Fair Hearings Unit - Add			286,367				286,367	572,734			286,367				286,367	572,734
27	2000420	Transfer Other Personal Services Budget Authority - Deduct			(363,288)				(363,288)	(726,576)			(363,288)				(363,288)	(726,576)
28	2000430	Transfer Other Personal Services Budget Authority - Add			363,288				363,288	726,576			363,288				363,288	726,576
29	20054C0	Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment (AST) - Deduct			-					-			-		(1,684,030)			(1,684,030)
30	20055C0	Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment (AST) - Add			-					-			-		2,127,784			2,127,784
31	2301510	Institutional and Prescribed Drug Providers			3,066,857,615			800,847	4,161,101,392	7,228,759,854			3,066,857,620		800,849	4,161,101,401	7,228,759,870	
32	2503080	Direct Billing for Administrative Hearings			80,232			513,747	80,232	674,211			80,232		513,747	80,232	674,211	
33	3000150	Consulting Services for Medicaid Program			-			425,000	425,000	850,000			-		425,000	425,000	850,000	
34	3001780	Children 's Special Health Care			712,286			1,590,355	60,398,540	62,701,181			712,284		1,590,355	60,398,540	62,701,179	
35	3004500	Medicaid Services			(2,884,660,002)			(147,255,408)	(3,628,436,954)	(6,660,352,364)			(2,884,994,768)		(147,255,407)	(3,628,436,948)	(6,660,687,123)	

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			FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs		ALL TF FED	ALL FUNDS		
36	3200100	Reduce Federal Budget Authority for Refugee and Entrant Services			-				(32,230,232)	(32,230,232)									-	36	
37	33A0941	Shriners Hospital for Children - Deduct			(400,000)					(400,000)										-	37
38	33A0942	Shriners Hospital for Children - Add			-	400,000				400,000										-	38
39	33I0100	Preadmission Screening and Resident Review (PASRR)			-					-					187,500	562,500	750,000			-	39
40	33V0010	Modification of Requirements for Medicaid Explanation of Medical Benefits			-					-					(95,950)		(154,050)	(250,000)		-	40
41	33V0020	Reduce Hospital Rate Enhancements			-					-					(99,258,094)		(159,361,226)	(258,619,320)		-	41
42	33V0430	Reduce Personal Needs Allowance			(7,961,470)				(114,611)	(12,966,339)	(21,042,420)									-	42
43	33V0760	Reduction In Health Care Regulation for House Bill 1175	(1.00)	(41,106)	-				(352,919)	(352,919)	(352,919)	(1.00)	(41,106)				(352,919)	(352,919)		-	43
44	33V1620	Vacant Position Reductions	(39.50)	(1,440,787)	(112,759)				(967,883)	(1,060,218)	(2,140,860)									-	44
45	33V7210	Hospital Inpatient Diagnosis Related Group (DRG) Base Rate Reduction			(55,345,110)					(88,857,888)	(144,202,998)									-	45
46	33V7220	Hospital Inpatient Exemption Reduction			(153,200,330)					(245,966,763)	(399,167,093)									-	46
47	33V7230	Hospital Outpatient Exemption Reduction			(30,102,352)					(48,330,039)	(78,432,391)									-	47
48	3300070	Delete Unfunded Budget - Florida Medical Schools Quality Network			-				(3,000,000)	(3,000,000)	(6,000,000)									-	48
49	3300100	Delete Unfunded Budget			-				(28,665,214)	(39,705,368)	(68,370,582)					(3,934,737)		(3,934,737)		-	49
50	3303550	State Data Center Reduction In Rental and Bandwidth Costs			-				(49,226)	(49,226)	(49,226)					(49,226)		(49,226)		-	50
51	3306000	Reduce Excess Budget Authority		(792,000)	(30,336)				(1,487,916)	(71,381,748)	(72,900,000)					(695,750)	(70,554,250)	(71,250,000)		-	51
52	3400200	Realignment of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct			(33,100,000)					(33,100,000)	(33,100,000)					(33,100,000)		(33,100,000)		-	52
53	3400210	Realignment of Tobacco Settlement Trust Fund/General Revenue Appropriations - Add			-		33,100,000			33,100,000	33,100,000					33,100,000		33,100,000		-	53
54	3403000	General Revenue to Grants and Donations Trust Fund - Add			-			1,970,185		1,970,185	1,970,185									-	54
55	3403100	General Revenue to Grants and Donations Trust Fund - Deduct			(1,970,185)					(1,970,185)	(1,970,185)									-	55
56	36246C0	Managed Cyber Security Threat Monitoring and Response Solution			-			295,980	204,020	500,000	500,000					295,980	204,020	500,000		-	56
57	36301C0	Florida Medicaid Management Information System (FMMS)			-			849,631	6,646,677	7,496,308	7,496,308					849,631	6,646,677	7,496,308		-	57
58	36306C0	Background Screening Clearinghouse			-			610,000		610,000	610,000					610,000		610,000		-	58
59	36308C0	Bureau of Financial Services Enterprise Financial System			-			1,536,000		1,536,000	1,536,000					300,000		300,000		-	59
60	36378C0	Provider and Data Management System			-			750,000		750,000	750,000									-	60
61	4000100	Online Payment Transaction Fees			-			850,000		850,000	850,000					850,000		850,000		-	61
62	4100036	Reach Institute Behavioral Health Service Provider Training and Services - Saluscare			-								442,709				710,780	1,153,489		-	62
63	4100075	Rate Adjustors for Diagnosis Related Groups (DRG)			-								4,500,000				7,224,857	11,724,857		-	63
64	4100081	Medicaid Fee Increase for Pediatric Cardiology Services			-								750,000				1,204,143	1,954,143		-	64
65	4100082	Medicaid Coverage for Portable X-Ray Services			-								250,000				401,381	651,381		-	65
66	4100083	Medicaid Fee Increase for Delivery Epidural Services			-								1,000,000				2,605,524	3,605,524		-	66
67	4100084	Little Havana Activities and Nutrition Centers (LHANC) Home Health Care Program			-								150,000				240,829	390,829		-	67
68	4100095	Medicaid Buy-In Program Study			-								20,000				32,110	52,110		-	68
69	4100220	Medicaid Supplemental Direct Payments			-								450,000		235,143,145	372,232,307	607,825,452		-	69	
70	4100520	Healthy Start			-								10,000				10,000			-	70
71	4101651	Nursing Home Reimbursement Rate Adjustment			-								5,000,000		17,115,783	35,507,414	57,623,197		-	71	
72	4101660	Rural Inpatient Hospital Reimbursement Adjustment			-								2,391,712			3,867,675	6,259,387		-	72	
73	4105400	Establish Budget Authority for Medicaid Services			-			7,903,599	15,621,293	23,524,892	23,524,892				22,171,258	38,008,769	60,180,027		-	73	
74	4106050	Prescribed Pediatric Extended Care (PPEC) Rate Increase			-								1,000,000				1,605,523	2,605,523		-	74
75	4106051	Patches - PPEC			-								200,000				321,105	521,105		-	75

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76	4106105	Private Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) Rates			-											1,000,000		1,605,523	2,605,523	76
77	5000100	Redistribution of Recouped Funds In the Medicaid Program			-										20,387,100		64,836,080	85,223,180	77	
78	Total	HEALTH CARE ADMIN	1,507.00	68,506,430	6,431,833,889	400,000	299,108,002	3,718,133,493	15,922,112,010	26,371,587,394	1,546.50	70,739,217	6,592,784,336	5,322,709	299,108,002	4,031,327,389	16,750,886,321	27,679,428,757	78	
79																				79
80		PERSONS WITH DISABILITIES																		80
81	1100001	Startup (OPERATING)	2,711.50	98,659,539	525,844,302			3,163,542	732,252,471	1,261,260,315	2,711.50	98,659,539	525,844,302			3,163,542	732,252,471	1,261,260,315	81	
82	17C08C0	Data Processing Services Category - Deduct			(66,049)			(225,978)	(40,056)	(332,083)			-							82
83	17C09C0	Data Processing Services Category - Add			66,049			225,978	40,056	332,083			-							83
84	1700020	Transfer from the Agency for Health Care Administration Intermediate Care Facilities to the Agency for Persons with Disabilities - Waivers			1,098,014				1,762,887	2,860,901					1,098,014		1,762,887	2,860,901	84	
85	20054C0	Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment (AST) - Deduct			-								(66,049)			(225,978)	(40,056)	(332,083)	85	
86	20055C0	Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment (AST) - Add			-								65,129			222,825	39,497	327,451	86	
87	2503080	Direct Billing for Administrative Hearings			60,921				1,690	62,611			60,921			1,690	62,611	87		
88	3000070	Waiver Liaisons			-						6.00	270,000	113,294	12,138		125,433	250,865	88		
89	3000090	Contracted Services for Regional Staff Augmentation			1,405,353				930,776	2,336,129			-						89	
90	3000110	Consultant Services			-								-	100,000			100,000	90		
91	3000120	Evaluation Services			-								-		250,000		250,000	91		
92	3000230	Forensic Liaisons			-						6.00	270,000	113,294	12,138		125,433	250,865	92		
93	3000250	Supported Living Oversight			-						6.00	224,640	100,234	12,138		112,373	224,745	93		
94	3000300	Regional Medical Case Management Nurses			-						6.00	318,000	127,115	12,138		139,253	278,506	94		
95	3004510	Workload Increase for Fair Hearings			-			340,738	340,739	681,477			-		340,738	340,739	681,477	95		
96	33A0601	Nemours Children's Hospital			(667,000)					(667,000)			-						96	
97	33A0901	Arc Florida Training Resources - Deduct			(25,000)					(25,000)			-						97	
98	33A0902	Arc Florida Training Resources - Add			-	25,000				25,000			-						98	
99	33A0903	Gateway Arc - Deduct			(2,000,000)					(2,000,000)			-						99	
100	33A0904	Gateway Arc - Add			-	2,000,000				2,000,000			-						100	
101	33J0010	Outsourcing of Housekeeping at Sunland - Deduct			-						(20.00)	(413,637)	(281,771)			(445,194)	(726,965)	101		
102	33J0020	Outsourcing of Housekeeping at Sunland - Add			-								-		382,750	625,000		102		
103	33V0180	Eliminate Vacant Positions			-						(4.00)	(39,744)	(94,533)				(94,533)	103		
104	33V0430	Reduce Personal Needs Allowance			(106,712)				(171,328)	(278,040)			-						104	
105	33V1620	Vacant Position Reductions	(59.50)	(1,793,097)	(1,760,074)			(29,780)	(1,000,563)	(2,790,417)			-						105	
106	3301310	Room and Board Category Reversions - General Revenue			-								(250,000)				(250,000)	106		
107	3303550	State Data Center Reduction In Rental and Bandwidth Costs			(3,901)			(13,345)	(2,365)	(19,611)			(3,901)		(13,345)	(2,365)	(19,611)	107		
108	3401470	Changes to Federal Financial Participation Rate - State			(6,467,749)					(6,467,749)			(6,467,749)				(6,467,749)	108		
109	3401480	Changes to Federal Financial Participation Rate - Federal			-				6,467,749	6,467,749			-		6,467,749	6,467,749		109		
110	36201C0	Client Data Management and Electronic Visit Verification Project			-	351,190			1,650,732	2,001,922			-			1,344,417	1,344,417	110		
111	36202C0	Computer Refresh			195,840				110,160	306,000			195,840			110,160	306,000	111		
112	36203C0	Security Information and Event Management and Data Loss Prevention Systems			364,612	59,964		39,804	238,824	703,204			-						112	
113	36305C0	Increase Bandwidth			133,427			14,080	75,052	222,559			-						113	
114	4000050	Employment and Internships - Individual and Family Supports			-				500,000	500,000			-		750,000		750,000	114		
115	4000090	Emergency Management			-								57,600			32,400	90,000	115		
116	4000180	Questionnaire for Situational Information Validity and Reliability Study			-			104,197	104,198	208,395			-		104,197	104,198	208,395	116		

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117	4000240	The Arc Tampa Bay Foundation			-								686,000				686,000	117	
118	4000500	Support Coordinator Rate Increase			-								3,030,410			4,865,396	7,895,806	118	
119	4000530	Adult Day Training Provider Rate Increase			-												158,928	119	
120	4000540	Personal Supports Provider Rate Increase			-												457,952	120	
121	4000550	Residential Habilitation Provider Rate Increase			-												869,629	121	
122	4000560	Waiver Rates for Nurses			1,294,969				2,079,104	3,374,073			1,294,969			2,079,104	3,374,073	122	
123	4000570	Supported Employment Provider Rate Increase			-												13,491	123	
124	4000780	Waiver Intensive Behavior Models			1,759,295				2,824,590	4,583,885			380,877			611,507	992,384	124	
125	4001200	Serve Additional Clients on the Home and Community Based Services Waiver Waitlist			2,874,143				4,614,505	7,488,648								125	
126	4001260	Expand Autism Assessment and Diagnosis Services - Easter Seals			-											100,000	100,000	126	
127	4001261	Easter Seals - Brevard County			-	50,000				50,000								127	
128	4001280	Mactown Fitness and Wellness Services			-										50,000		50,000	128	
129	4003200	Our Pride Academy Child Care Training Program			-	600,000				600,000			500,000				500,000	129	
130	4003306	Operation Grow - Seminole County Work Opportunity Program			-	240,000				240,000					200,000		200,000	130	
131	4003308	Area Stage Company (ASC) Developmental Disabilities Theater Program for Children			-	175,000				175,000								131	
132	4003311	Brevard Achievement Center - Employment Services			-										300,000		300,000	132	
133	4003313	Loveland Center			-								500,000				500,000	133	
134	4003316	Arc Jacksonville			-	300,000				300,000			200,000				200,000	134	
135	4003318	Jewish Adoption and Family Care Options (JAFCO) Children's Ability Center			-	500,000				500,000					500,000		500,000	135	
136	4003319	Southwest Florida Autism Center			-								42,000				42,000	136	
137	4003320	DNA Comprehensive Therapy Services			-								733,660				733,660	137	
138	4003321	Club Challenge			-								168,150				168,150	138	
139	4003322	Monroe Association for ReMARCable Citizens			-								100,000				100,000	139	
140	4003323	Association for Development of the Exceptional			-								100,000				100,000	140	
141	4003324	Devereux Advanced Behavioral Health Florida			-								50,000				50,000	141	
142	4005050	Service Provider Rate Increase to Address Federal Fair Labor Standards Act			-								15,742,419			25,274,827	41,017,246	142	
143	990C000	Code Corrections			-													143	
144	080754	APD/FCO Needs/Cen Mgd Facs			-	850,000				850,000					1,583,000		1,583,000	144	
145	990G000	Grants and Aids - Fixed Capital Outlay			-													145	
146	140211	Persons with Disabilities-SW Florida Autism Center			-								20,000				20,000	146	
147	140211	Persons with Disabilities-Club Challenge for Americans with Disabilities			-								31,850				31,850	147	
148	140214	Arc Broward			-	100,000				100,000			50,000				50,000	148	
149	140215	The Arc Nature Coast			-	425,000				425,000			425,000				425,000	149	
150	140216	Youth/Family Alternatives			-								500,000				500,000	150	
151	140216	Miracle League of Miami Dade			-	300,000				300,000								151	
152	140216	Removing the Barriers Initiative-Stirring Waters			-	500,000				500,000								152	
153	990M000	Maintenance and Repair			-													153	
154	080754	APD/FCO Needs/Cen Mgd Facs			-	850,000				850,000			2,400,000		2,523,000		4,923,000	154	
155	Total	PERSONS WITH DISABILITIES	2,652.00	96,866,442	524,000,440	7,326,154	-	3,619,236	752,779,221	1,287,725,051	2,711.50	99,288,798	541,302,665	8,155,212	-	9,847,979	775,684,669	1,334,990,525	155
156																			156
157		CHILDREN & FAMILIES																	157
158	1100001	Startup (OPERATING)	11,909.50	479,336,287	1,688,296,299			46,540,098	1,279,534,352	3,014,370,749	11,909.50	479,336,287	1,688,296,299		46,540,098	1,279,534,352	3,014,370,749	158	
159	160F250	Transfer Expenses to Other Personal Services for the State Office on Homelessness - Add			82,000					82,000			82,000					82,000	159
160	160F260	Transfer Expenses to Other Personal Services for the State Office on Homelessness - Deduct			(82,000)					(82,000)			(82,000)					(82,000)	160
161	17C08C0	Data Processing Services Category - Deduct			(8,553,368)			(2,669,242)	(7,021,250)	(18,243,860)								-	161

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			FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs		ALL TF FED	ALL FUNDS			
162	17C09C0	Data Processing Services Category - Add			8,553,368				2,669,242	7,021,250	18,243,860									162		
163	1702020	Transfer Four Contractor Positions from the Agency for State Technology to the Department of Children and Family Services - Add			598,104					147,376	745,480									163		
164	1800310	Bandwidth Costs Related to Northwood Move - Add			138,583						138,583									164		
165	1800320	Bandwidth Costs Related to Northwood Move - Deduct			(138,583)						(138,583)									165		
166	2000760	Realignment of Resources Within the Department - Add	6.00	356,525	302,864				67,553	130,051	500,468	6.00	356,525	302,864			67,553	130,051	500,468	166		
167	2000770	Realignment of Resources Within the Department - Deduct	(6.00)	(356,525)	(302,864)				(67,553)	(130,051)	(500,468)	(6.00)	(356,525)	(302,864)			(67,553)	(130,051)	(500,468)	167		
168	2002260	Office of Substance Abuse and Mental Health Realignment Between Appropriation Categories - Add			136,798					72,614	209,412									168		
169	2002270	Office of Substance Abuse and Mental Health Realignment Between Appropriation Categories - Deduct			(136,798)					(72,614)	(209,412)									169		
170	20054C0	Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment (AST) - Deduct			-						-						(4,475,652)	(7,923,355)	(20,572,751)	170		
171	20055C0	Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment (AST) - Add			-						-						2,673,133	10,114,060	21,449,647	171		
172	20080C0	Realign Budget for Bandwidth Billing - Technology and Information Services - Deduct			-						-								(138,583)	172		
173	20081C0	Realign Budget for Bandwidth Billing - Technology and Information Services - Add			-						-								138,583	173		
174	2503080	Direct Billing for Administrative Hearings			223,073						223,073									223,073	174	
175	3000091	Cash Assistance Adjustment - Estimating Conference			(11,808,081)						(11,808,081)									(11,808,081)	175	
176	3000120	Restore Funding for Additional Staff for the State Mental Health Treatment Facilities			2,709,181						2,709,181									2,709,181	176	
177	3000550	Child Care Regulation Workload			-						-	16.00	529,036	874,611	46,749				678,452	1,599,812	177	
178	3001620	Increase for the Office of the Attorney General's Contract for the Provision of Children 's Legal Services			-						-								314,286	229,508	543,794	178
179	3200100	Reduce Federal Budget Authority for Refugee and Entrant Services			-					(49,028,275)	(49,028,275)										179	
180	33A0401	Informed Families of Florida			(750,000)						(750,000)									(750,000)	180	
181	33A0403	First Steps of Sarasota			(278,100)						(278,100)										181	
182	33A0404	Vivitrol Extended Release Naltrexone			(1,500,000)						(1,500,000)										182	
183	33A0405	Circles of Care			(1,455,000)						(1,455,000)										183	
184	33A0406	Strong Families and Domestic Violence Campaign			-						-								(400,000)	(400,000)	184	
185	33A0407	Children 's Community Action Team - Bridgeway Center - Okaloosa			-						-								(250,000)	(250,000)	185	
186	33A0408	Community Action Treatment (CAT) Team - Cope Center - Walton			-						-								(250,000)	(250,000)	186	
187	33A0409	Children 's Community Action Team - Life Management Center - Bay			-						-								(250,000)	(250,000)	187	
188	33A0410	Children 's Community Action Team - David Lawrence Center - Collier			-						-								(250,000)	(250,000)	188	
189	33A0411	Children 's Community Action Team - Lakeview Center - Escambia			-						-								(250,000)	(250,000)	189	
190	33A0905	Here 's Help - Deduct			(200,000)						(200,000)										190	
191	33A0906	Here 's Help - Add			-	200,000					200,000										191	
192	33A0907	Drug Abuse Comprehensive Coordinating Office (DACCO) - Deduct			(250,000)						(250,000)								(150,000)	(150,000)	192	
193	33A0908	Drug Abuse Comprehensive Coordinating Office (DACCO) - Add			-	250,000					250,000										193	
194	33A0943	Ft. Myers Salvation Army - Deduct			(165,000)						(165,000)										194	

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			FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs		ALL TF FED	ALL FUNDS	
195	33A0944	Ft. Myers Salvation Army - Add			-	165,000				165,000			-					-	195	
196	33B2200	Optional State Supplementation Due to Surplus			(1,000,000)					(1,000,000)			(1,000,000)					(1,000,000)	196	
197	33E0110	Youth Challenge Program Reduction			-					-			(250,000)					(250,000)	197	
198	33G7010	Information Technology Services Reduction			(100,000)					(100,000)			-					-	198	
199	33J0100	Outsourcing Child Protective Investigations to Walton County Sheriff Office - Add			-					-			316,852		69	562,154	879,075		199	
200	33J0200	Outsourcing Child Protective Investigations to Walton County Sheriff Office - Deduct			-					-	(12.00)	(457,659)	(316,852)		(69)	(562,154)	(879,075)		200	
201	33V0320	Reduce Central Receiving Facilities			(10,000,000)					(10,000,000)			-					-	201	
202	33V0340	Eliminate Mental Health Transition Vouchers			(3,500,000)					(3,500,000)			-					-	202	
203	33V0430	Reduce Personal Needs Allowance			(2,595,009)					(2,607,690)			-					-	203	
204	33V1620	Vacant Position Reductions	(19.00)	(941,778)	(590,243)			(29,601)	(696,412)	(1,316,256)	(9.00)	(376,629)	(448,189)				(95,285)	(543,474)	204	
205	33V7080	Adult Community Mental Health - County Criminal Justice (CJ) Grants Reduction			(3,000,000)					(3,000,000)			-					-	205	
206	330F000	Eliminate Unfunded Budget			-			(195,149)	(4,230,524)	(4,425,673)			-					-	206	
207	3300120	Reduce Excess Budget Authority			-					-			(1,300,000)	(125,000)				(1,425,000)	207	
208	3300300	Reduction Related to Transfer of Four Contractor Positions from Agency for Statewide Technology to Department of Children and Families			(598,104)					(147,376)	(745,480)							(147,376)	(745,480)	208
209	3301010	Eliminate Unfunded Budget			-					-			-		(70,440)			(70,440)	209	
210	3303550	State Data Center Reduction In Rental and Bandwidth Costs			(206,877)			(66,433)	(152,241)	(425,551)							(66,433)	(152,241)	(425,551)	210
211	3400220	Changes In Federal Financial Participation for Maintenance Adoption Subsidy - Deduct			(607,725)					(607,725)			(83,639)					(83,639)	211	
212	3400230	Changes In Federal Financial Participation for Maintenance Adoption Subsidy - Add			-				607,725	607,725			-			83,639		83,639	212	
213	3400260	Realign General Revenue with Temporary Assistance for Needy Families - Deduct			(1,553,400)					(1,553,400)			(1,800,000)					(1,800,000)	213	
214	3400270	Realign General Revenue with Temporary Assistance for Needy Families - Add			-				1,553,400	1,553,400			-			1,800,000		1,800,000	214	
215	3400400	Fund Shift Unfunded Child Welfare Training Trust Fund to General Revenue - Add			-					-			270,000					270,000	215	
216	3400410	Fund Shift Unfunded Child Welfare Training Trust Fund to General Revenue - Deduct			-					-			-		(270,000)			(270,000)	216	
217	3400900	General Revenue to Social Services Block Grant - Add			-					-			-			3,300,000		3,300,000	217	
218	3400910	General Revenue to Social Services Block Grant - Deduct			-					-			(3,300,000)					(3,300,000)	218	
219	3401470	Changes to Federal Financial Participation Rate - State			(44,677)					(44,677)			(44,677)					(44,677)	219	
220	3401480	Changes to Federal Financial Participation Rate - Federal			-				44,677	44,677			-			44,677		44,677	220	
221	3407080	Substance Abuse and Mental Health Fund Shift - Add			-				159,526	159,526			-			159,526		159,526	221	
222	3407090	Substance Abuse and Mental Health Fund Shift - Deduct			-				(159,526)	(159,526)			-			(159,526)		(159,526)	222	
223	36312C0	Substance Abuse and Mental Health Financial and Service Accounting System			-	2,000,000				2,000,000			-					-	223	
224	36323C0	Electronic Personal Health Records for Foster Children			-	350,000				350,000			-	350,000				350,000	224	
225	36324C0	Florida Safe Families Network System (FSFN) Interim Maintenance Requirement			1,350,437				1,350,438	2,700,875			-		1,806,410	1,806,410		3,612,820	225	
226	36328C0	Access Florida System Strategic Initiatives			-					-			-		3,813,540	23,677,369		27,490,909	226	
227	36329C0	Medicaid Eligibility System (MES) System Software Annual License Maintenance			228,268				353,908	582,176			-		228,268	353,908		582,176	227	
228	36335C0	Federal Information Security and Privacy for Minimum Acceptable Risk Standards for Exchanges (MARS-E)			-	106,828		28,423	839,749	975,000			-		135,251	839,749		975,000	228	
229	36336C0	Florida Abuse Hotline Technology Refresh			-	435,589			70,447	506,036			-		435,589	70,447		506,036	229	
230	36353C0	Enhancing Family Safety Through Florida Safe Families Network (FSFN) Services Modules Improvements			-	451,677			428,323	880,000			-					-	230	
231	4000160	Improve Programs at the State Mental Health Treatment Facilities	90.00	4,103,092	5,988,989	386,640				6,375,629	40.00	1,444,698	2,555,724		386,640			2,942,364	231	

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232	4000190	Restore Alcohol, Drug Abuse, and Mental Health Trust Fund Funding			-											4,098,815	4,098,815	232
233	4000210	Foster Parent Cost of Living Adjustment Growth Rate			600,000				440,121	1,040,121		487,398				357,996	845,394	233
234	4000610	Domestic Violence Operations			-				1,000,000	1,000,000		-			1,000,000		1,000,000	234
235	4000660	Community Based Care Risk Pool			-				5,000,000	5,000,000		-			5,000,000		5,000,000	235
236	4000670	Restore Homeless Coalition Grant Funding			-							300,000					300,000	236
237	4000690	Temporary Emergency Shelter Services Program Growth			-							163,370					163,370	237
238	4000880	Expansion of Community Forensic Multidisciplinary Teams and Housing Support for Forensic Individuals			-							1,000,000					1,000,000	238
239	4000920	Restore Direct Services Funding for Mental Health and Substance Abuse			-	8,000,000			3,500,000	11,500,000		-					-	239
240	4001140	Increase to Core Service Funding for Community Based Care Lead Agencies				11,267,232	4,326,000			4,406,768	20,000,000		-	11,267,172		2,990,768	14,257,940	240
241	4002140	Sheriffs Child Protective Investigations			-							-	2,000,000				2,000,000	241
242	4003355	Citrus Health Network - Safe Haven for Homeless Youth			-	140,800				140,800		-					-	242
243	4004310	Marissa Amora Relief Bill Annual Request			-				1,700,000	1,700,000		-			1,700,000		1,700,000	243
244	4004580	Cost of Living Adjustment - Mental Health Contracted Agencies			-							3,100,000					3,100,000	244
245	4004980	Increasing Employment Opportunities for Individuals with Mental Illnesses			-							-	1,000,000				1,000,000	245
246	4005210	Juvenile Incompetent to Proceed Program			556,524					556,524		209,380					209,380	246
247	4006010	Maintenance Adoption Subsidy and Other Adoption Assistance			3,357,150				2,942,343	6,299,493		2,833,064				3,466,429	6,299,493	247
248	4007200	Nonrelative Caregiver Program Growth			1,200,000					1,200,000		-		3,872,480		3,872,480	248	
249	4007300	Specialized Treatment Programs for Dually Served Youth and Families			-				1,061,300	1,061,300		-			1,061,300		1,061,300	249
250	4007560	Increased Budget Authority for Challenge Grant			-							-		1,200,000		1,200,000	250	
251	4009420	Services for High-Risk Youth, Families and Adults (PINELLAS) - Executive Order			-							-			1,500,000		1,500,000	251
252	4009430	Housing with Support Services (ALACHUA) - Executive Order			-							-			750,000		750,000	252
253	4009440	Re-Entry Transitional Housing, Job Training and Behavioral Health Clinical Services (BROWARD) - Executive Order			-							-			500,000		500,000	253
254	4009450	Specialized Forensic Florida Assertive Community Treatment (FACT) Team - Broward County			-							-			1,250,000		1,250,000	254
255	4009710	Managing Entities Administrative Reconciliation			-							-			318,002		318,002	255
256	4009830	Prescription Drug Prevention and Treatment Initiative			-							-			27,150,403		27,150,403	256
257	4400150	Increase Federal Grant Authority for Domestic Violence Programs			-				5,027,274	5,027,274		-			5,027,274		5,027,274	257
258	4400420	Restore Nonrecurring Informed Families of Florida			-							-	300,000				300,000	258
259	4402005	Jerome Golden Center for Behavioral Health Services			-							-	20,000				20,000	259
260	4402006	Clay Behavioral Health Community Crisis Prevention Team			-	300,000				300,000		-	300,000				300,000	260
261	4402007	Devereux, Inc. Services to Sexually Exploited Youth			-	700,000				700,000		-	100,000				100,000	261
262	4402008	Grace Point Crisis Stabilization Unit			-	848,000				848,000		-					-	262
263	4402025	Victory for Youth			-							-	200,000				200,000	263
264	4402026	Meridian Behavioral Healthcare			-	500,000				500,000		-					-	264
265	4402027	Directions for Living			-	400,000				400,000		-					-	265
266	4402033	Specialized Treatment, Education & Prevention Services (STEPS) - Substance Abuse Services			-							-	100,000				100,000	266
267	4402034	Child Welfare Results Oriented Accountability System			-							-			2,000,000		2,000,000	267
268	4402038	Stewart-Marchman Behavioral Healthcare			-	750,000				750,000		-			1,500,000		1,500,000	268
269	4402040	Here's Help			-	300,000				300,000		-					-	269

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270	4402041	Circles of Care - Geropsychiatric Care Center			-				-				200,000				200,000	270
271	4402046	Centerstone Florida			-				-			500,000					500,000	271
272	4402047	Lakeview Center			-	750,000			-			750,000						272
273	4402048	Family First			-	475,000			-			475,000						273
274	4402051	Partnership for Strong Families Community Based Care Lead Agency			-	100,000			-			100,000						274
275	4402053	Camelot Community Care			-	250,000			-			250,000						275
276	4402055	Starting Point Behavioral Healthcare			-	300,000			-			300,000					100,000	276
277	4402057	Camillus House Human Trafficking Services			-	500,000			-			500,000					100,000	277
278	4402058	Forever Family Child Safety and Adoption Awareness Initiative			-	250,000			-			250,000						278
279	4402060	Veterans Alternative Retreat Program			-				-			250,000						279
280	4402061	Northside Mental Health Center			-	275,000			-			275,000					300,000	280
281	4402063	Urban Communities Child Welfare Initiative			-				-			100,000					100,000	281
282	4402064	Managed Access to Child Health Care - Partnership for Child Health			-				-			225,000						282
283	4402065	Substance Abuse and Mental Health Community-Based Programs			-	12,950,000			-			12,950,000						283
284	4402066	Childnet Safeplace Assessment Centers - Broward and Palm Beach Counties			-				-						100,000		100,000	284
285	4402067	Florida Baptist Children's Home - Brave Moms Program			-				-			400,000						285
286	4402068	Dungy Adoption Promotion Services			-				-			400,000						286
287	4402069	Children's Home Society Project Enhancement - Case Aim			-				-			2,500,000						287
288	4402070	Results Oriented Accountability and Data Analytics			-				-	2,000,000	2,000,000							288
289	4402071	Porch Light - Housing for Human Trafficking			-				-			200,000						289
290	4402072	Apalachee Center - Forensic Residential Treatment			-	1,001,560			-			1,001,560						290
291	4402074	Family Preservation Services - Children's Community Action Team			-	750,000			-			750,000						291
292	4402075	Osceola Mental Health - Children's Community Action Treatment Team			-	750,000			-			750,000						292
293	4402076	Jewish Family and Children Services of the Suncoast			-	100,000			-			100,000						293
294	4402077	Henderson Behavioral Healthcare			-	750,000			-			750,000						294
295	4402078	Life Management Center of Northwest Florida			-	700,000			-			700,000						295
296	4402079	Charlotte Behavioral Healthcare - Children's Community Action Treatment Team			-	750,000			-			750,000						296
297	4402080	Automated Employment and Income Verification			-	2,284,164			-	2,150,636	4,434,800				2,284,164	2,150,636	4,434,800	297
298	4402081	Childnet - Child Welfare Mobile Application			-	100,000			-			100,000						298
299	4402084	Nassau Alcohol, Crime, and Drug Abatement Coalition			-				-			50,000						299
300	4402088	Personal Enrichment Mental Health Services Crisis Stabilization Unit			-				-			500,000						300
301	4600120	Johns Hopkins All Children's Hospital Mental Health Demonstration for Chronic Pain Patients			-				-			550,000						301
302	4600130	Agape Network - Integrated Care Team, Behavioral Health Services			-	567,250			-			567,250						302
303	4600140	Bridgeway Center Emergency Mobile Access Team			-	350,000			-			350,000						303
304	4600150	Jewish Family and Children's Service (JFCS) Children's Crisis Team - Manatee County			-				-			400,000						304
305	4600160	South Florida Behavioral Network Involuntary Outpatient Services Pilot Project			-				-			250,000						305
306	4600170	Children's Community Action Team - Charlotte Behavioral Health Care - Charlotte County			-				-			600,000						306
307	4600180	Children's Community Action Team - Halifax Health - Volusia/Flagler			-				-			750,000						307

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308	4600190	Apalachee Center Short-Term Residential Forensic Treatment Program			-					-			-	500,000				500,000	308	
309	4600210	Children's Community Action Team - Leon, Gadsden, Wakulla			-					-			-	500,000				500,000	309	
310	4600220	Memorial Regional Hospital Maternal Addiction Treatment Program			-					-						500,000		500,000	310	
311	4600230	New Hope Residential Substance Abuse and Mental Health Treatment Project			-	500,000				500,000			-	100,000				100,000	311	
312	4600250	Opioid Abuse Pilot Program - Palm Beach County			-					-			-	500,000				500,000	312	
313	4600260	Cannabis Abuse Prevention Program			-					-			-	400,000				400,000	313	
314	4600270	Opioid Peer Coach Pilot Program - Manatee County			-	100,000				100,000			-	500,000				500,000	314	
315	4600280	Florida Association of Recovery Residences (FARR) Certification Infrastructure and Training			-					-			-	100,000				100,000	315	
316	4600290	Florida Association of Infant Mental Health - Building the State's Infant Mental Health Workforce			-					-			-	100,000				100,000	316	
317	4600310	Family Intensive Treatment Teams			-					-			1,800,000					1,800,000	317	
318	4600435	Love and Hope In Action (LAHIA) Homeless Shelter			-					-			-	100,000				100,000	318	
319	4600438	Comprehensive Emergency Services Center (CESC) - Homeless Services and Residential Support			-					-			-	500,000				500,000	319	
320	4600450	Transition House Homeless Veteran's Program			-					-			-	100,000				100,000	320	
321	4600458	Sober Homes Task Force			-					-			-	300,000				300,000	321	
322	4600485	C.A.R.E.S. Replication Pilot Demonstration Project			-					-			-	50,000				50,000	322	
323	4600505	Healthcare Network of Southwest Florida Integrated Behavioral Health Program			-					-			-	100,000				100,000	323	
324	4600520	Adoption 2 Action			-					-			-	350,000				350,000	324	
325	4600535	Baycare Behavioral Health - Veterans			-	485,000				485,000			-	485,000				485,000	325	
326	4600555	Department of Children and Families Pharmaceutical Program			-					-			-	2,500,000				2,500,000	326	
327	4600581	Assisted Living Services for Mental Health Clients - The Renaissance Center			-					-			-	600,000				600,000	327	
328	4600710	Lifestream Crisis Stabilization Unit			-	1,123,634				1,123,634			-	1,000,000				1,000,000	328	
329	990G000	Grants and Aids - Fixed Capital Outlay			-					-			-					-	329	
330	140186	Gateway Community Services			-	400,000				400,000			-	100,000				100,000	330	
331	140671	Facilities for Indigent-Love and Hope in Action			-	218,000				218,000			-					-	331	
332	146040	Homeless Navg Center-Pasco			-					-			-	1,000,000				1,000,000	332	
333	146050	All Star Campus of Caring			-	1,500,000				1,500,000			-	2,000,000				2,000,000	333	
334	146060	Okaloosa Diversion Facility			-					-			-	200,000				200,000	334	
335	146061	Henderson Behavioral CSU-Broward			-					-			-	200,000				200,000	335	
336	146062	Fellowship House			-	67,000				67,000			-	10,000				10,000	336	
337	146070	Place of Hope-Phase III			-					-			-	2,900,000				2,900,000	337	
338	990M000	Maintenance and Repair			-					-			-					-	338	
339	080751	HRS/Cap Needs/Cen Mgd Facs			-	2,000,000				2,000,000			-	2,188,951		2,503,550		4,692,501	339	
340	Total	CHILDREN & FAMILIES	11,980.50	482,497,601	1,691,407,205	35,722,978	-	53,977,338	1,252,191,328	3,033,298,849	11,944.50	480,475,733	1,682,833,633	41,717,872	-	69,296,598	1,368,483,313	3,162,331,416	340	
341																			341	
342		ELDER AFFAIRS																	342	
343	1100001	Startup (OPERATING)	439.50	18,498,267	127,577,033			722,268	174,408,046	302,707,347	439.50	18,498,267	127,577,033			722,268	174,408,046	302,707,347	343	
344	17C08C0	Data Processing Services Category - Deduct								(534,809)								(562,593)	344	
345	17C09C0	Data Processing Services Category - Add				27,784				534,809								562,593	345	
346	20054C0	Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment (AST) - Deduct																(534,809)	(562,593)	346
347	20055C0	Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment (AST) - Add											23,750					457,150	480,900	347

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			FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs		ALL TF FED	ALL FUNDS
348	2503080	Direct Billing for Administrative Hearings			(5,452)					(5,452)			(5,452)					(5,452)	348
349	33A0200	West Central Florida Area on Aging, Inc. (MODEL DAY CARE PROJECT)			(113,355)					(113,355)			-					-	349
350	33A0201	Mid-Florida Area Agency on Aging, Inc. (MODEL DAY CARE PROJECT)			(113,355)					(113,355)			-					-	350
351	33A0202	Alliance for Aging, Inc. (MODEL DAY CARE PROJECT)			(113,355)					(113,355)			-					-	351
352	33A0203	University of South Florida Policy Exchange			(80,997)					(80,997)			-					-	352
353	33A0204	Alliance for Aging, Inc.			(152,626)					(152,626)			(275,923)					(275,923)	353
354	33A0205	Aging and Disability Resource Center of Broward			(119,537)					(119,537)			-					-	354
355	33A0206	Area Agency on Aging of Pasco- Pinellas, Inc.			(105,571)					(105,571)			-					-	355
356	33A0207	Areawide Council on Aging of Broward County			(167,292)					(167,292)			-					-	356
357	33A0208	Southwest Focal Point Community Center - City of Pembroke Pines			(23,234)					(23,234)			-					-	357
358	33A0209	Alzheimer 's Caregiver Projects - Broward Health North Memory Disorder Center			-					-			(51,000)					(51,000)	358
359	33A0210	Little Havana Activities and Nutrition Centers of Dade County, Inc.			(334,770)					(334,770)			-					-	359
360	33A0213	Memory Disorder Clinics - Broward Health North			-					-			(222,801)					(222,801)	360
361	33A0214	Memory Disorder Clinics - East Central Florida Memory Disorder Clinic			-					-			(222,801)					(222,801)	361
362	33A0216	Memory Disorder Clinics - West Florida Hospital			-					-			(222,801)					(222,801)	362
363	33A0217	Memory Disorder Clinics - St. Mary 's Medical Center			-					-			(222,801)					(222,801)	363
364	33A0219	Memory Disorder Clinics - Orlando Health			-					-			(222,801)					(222,801)	364
365	33A0221	Memory Disorder Clinics - Sarasota Memorial Hospital			-					-			(222,801)					(222,801)	365
366	33A0223	Memory Disorder Clinics - Florida Atlantic University			-					-			(222,801)					(222,801)	366
367	33A0224	Manolo Piniero Homebound Diabetes Services - First Quality Home Care, Inc.			-					-			(139,414)					(139,414)	367
368	33A0225	North Miami Intergenerational Activity Center			-					-			(46,468)					(46,468)	368
369	33A0909	Alzheimer 's Caregiver Program - Deduct			(162,568)					(162,568)			(135,735)					(135,735)	369
370	33A0910	Alzheimer 's Caregiver Program - Add			-	162,568				-			-					-	370
371	33A0911	Alzheimer 's Family Care Center of Broward County - Deduct			(220,454)					(220,454)			(220,454)					(220,454)	371
372	33A0912	Alzheimer 's Family Care Center of Broward County - Add			-	220,454				-			-					-	372
373	33A0913	Alzheimer 's Memory Mobile - Deduct			(100,000)					(100,000)			-					-	373
374	33A0914	Alzheimer 's Memory Mobile - Add			-	100,000				-			-					-	374
375	33A0915	Dan Cantor Center - Alzheimer 's Project - Deduct			(169,287)					(169,287)			-					-	375
376	33A0916	Dan Cantor Center - Alzheimer 's Project - Add			-	169,287				-			-					-	376
377	33A0917	Deerfield Beach Day Care Center - Deduct			(195,150)					(195,150)			(195,150)					(195,150)	377
378	33A0918	Deerfield Beach Day Care Center - Add			-	195,150				-			-					-	378
379	33A0919	Austin Hepburn Senior Mini-Center - City of Hialeah - Deduct			(82,080)					(82,080)			(82,080)					(82,080)	379
380	33A0920	Austin Hepburn Senior Mini-Center - City of Hallandale Beach - Add			-	82,080				-			-					-	380
381	33A0921	Elderly House Call Program - Mount Sinai Medical Center - Deduct			(164,160)					(164,160)			(164,160)					(164,160)	381
382	33A0922	Elderly House Call Program - Mount Sinai Center - Add			-	164,160				-			-					-	382
383	33A0923	Federation Transportation Services - Deduct			(143,640)					(143,640)			-					-	383
384	33A0924	Federation Transportation Services - Add			-	143,640				-			-					-	384
385	33A0925	Feed the Elderly - 55 Years & Up, Inc. - Deduct			(37,178)					(37,178)			(37,178)					(37,178)	385
386	33A0926	Feed the Elderly - 55 Years & Up, Inc. - Add			-	37,178				-			-					-	386
387	33A0927	Hialeah Gardens Elderly - Dade County - Deduct			(46,468)					(46,468)			-					-	387
388	33A0928	Hialeah Gardens Elderly - Dade County - Add			-	46,468				-			-					-	388
389	33A0929	Holocaust Survivors Assistance Program - Boca Raton Jewish Federation - Deduct			(92,946)					(92,946)			-					-	389

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390	33A0930	Holocaust Survivors Assistance Program - Boca Raton Jewish Federation - Add			-	92,946				92,946									-	390				
391	33A0931	Lippman Senior Center - Deduct			(228,000)					(228,000)									-	391				
392	33A0932	Lippman Senior Center - Add			-	228,000				228,000									-	392				
393	33A0933	Michael-Ann Russell Jewish Community Center - Sr. Wellness Center - Deduct			(83,647)					(83,647)									-	393				
394	33A0934	Michael-Ann Russell Jewish Community Center - Sr. Wellness Center - Add			-	83,647				83,647									-	394				
395	33A0935	Neighborhood Pharmacy Program - Neighborly Care Network - Deduct			(83,647)					(83,647)									-	395				
396	33A0936	Neighborhood Pharmacy Program - Neighborly Care Network - Add			-	83,647				83,647									-	396				
397	33G0010	Headquarter Expenses			-					-									(72,149)	(72,149)	397			
398	33V1620	Vacant Position Reductions	(18.00)	(610,654)	(258,359)					(664,352)	(922,711)										398			
399	3303550	State Data Center Reduction In Rental and Bandwidth Costs			(832)					(16,012)	(16,844)								(832)	(16,012)	(16,844)	399		
400	3306000	Reduce Excess Budget Authority			-					(2,000,000)	(2,000,000)										-	400		
401	3400100	Realignment of Funds to Support the Comprehensive Eligibility Services Program - General Revenue				3,264,075					3,264,075								3,264,075	3,264,075	401			
402	3400110	Realignment of Funds to Support the Comprehensive Eligibility Services Program - Operations and Maintenance Trust Fund			-					(3,264,075)	(3,264,075)								(3,264,075)	(3,264,075)	402			
403	3401470	Changes to Federal Participation Rate - State Expenses			(291,081)						(291,081)								(291,081)	(291,081)	403			
404	3401480	Changes to Federal Participation Rate - Federal Expenses			-					291,081	291,081								291,081	291,081	404			
405	4100030	Aging Resource Centers			176,087					176,087	352,174								176,087	352,174	405			
406	4100040	Alzheimer's Disease Initiative - Frail Elders Waiting for Services			3,000,000						3,000,000								3,000,000	3,000,000	406			
407	4100200	Serve Additional Clients In the Community Care for the Elderly (CCE) Program			4,000,000						4,000,000								3,000,000		3,000,000	407		
408	4100210	Serve Additional Clients In the Home Care for the Elderly (HCE) Program			3,000,000						3,000,000								1,000,000		1,000,000	408		
409	4100214	North Miami Foundation for Senior Citizens Services, Inc.			-						-									50,000	50,000	409		
410	4100270	Alzheimer's Project, Inc.			-						-									10,000	10,000	410		
411	4100274	City of Hialeah Gardens - Hot Meals			-	245,532				245,532										100,000	100,000	411		
412	4100275	City of Hialeah - Meals Program			-	1,150,000				1,150,000												412		
413	4100276	Community Coalition Hot Meals Program			-	250,000				250,000												413		
414	4100281	Hospice Foundation of America - Improving Communication and Knowledge Around Advance Care Planning and End-Of-Life			-	185,000				185,000												414		
415	4100282	Center for Independent Living Central Florida, Inc. - Central Florida Health and Safety for Seniors Pilot Project			-	375,000				375,000												415		
416	4100284	The Silver Club Program at Wow			-	170,408				170,408												416		
417	4100300	North East Florida Senior Home Delivered Meals Program			-	400,000				400,000										300,000	300,000	417		
418	4100310	LHANC Adult Day Care			-						-									1,200,000	1,200,000	418		
419	4100311	Differential Unit Rate Increase for Specialized Alzheimer's Day Care Centers			-															3,000,000		3,000,000	419	
420	4100312	Jewish Family and Community Services of Southwest Florida - Dementia Respite Support			-	50,000				50,000										50,000		50,000	420	
421	4100313	Memory Disorder Clinics - St. Mary's Medical Center			-															222,801		222,801	421	
422	4300310	Nassau - Overcoming Hunger for Needy Seniors			-															100,000		100,000	422	
423	4300311	Pilots for Centers for Independent Living			-															750,000		750,000	423	
424	4300750	Pace Expansion - Add			1,547,578					2,484,674	4,032,252								918,269	192,168		1,474,302	2,584,739	424
425	4400080	Recurring Funding for Public Guardianship Program			750,000						750,000									750,000		750,000	425	
426	990G000	Grants and Aids - Fixed Capital Outlay			-						-											-	426	

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427	140033	G/A-Alzheimers Community Care/Services-Easter Seals of South Florida - Kendall			-	196,000				196,000								-	427
428	140080	G/A-Senior Citizen Centers-SW Social Services Program-Badia Senior Center			-	500,000				500,000								-	428
429	9990000	Fixed Capital Outlay			-													-	429
430	140080	G/A-Senior Citizen Centers-Easter Seals of South Florida - Hialeah			-								50,000					50,000	430
431	140080	G/A-Senior Citizen Centers-North Miami Foundation for Senior Citizens Services			-								650,000					650,000	431
432	Total	ELDER AFFAIRS	421.50	17,887,613	139,625,732	5,331,165	-	722,268	171,415,449	317,094,614	439.50	18,498,267	139,393,249	3,674,969	-	722,268	172,919,621	316,710,107	432
433																			433
434		HEALTH																	434
435	1100001	Startup (OPERATING)	14,065.57	592,913,968	502,311,031		68,073,956	922,725,484	1,374,563,444	2,867,673,915	14,065.57	592,913,968	502,311,031		68,073,956	922,725,484	1,374,563,444	2,867,673,915	435
436	160E470	Realignment of Agency Spending Authority for Data Center Billing - Deduct			-			(22,991)		(22,991)			-			(22,991)		(22,991)	436
437	160E480	Realignment of Agency Spending Authority for Data Center Billing - Add			-			22,991		22,991			-		22,991		22,991	437	
438	160F840	Continuation of Budget Amendment Transfer Between Categories Children 's Medical Services - Deduct			-								(714,145)					(714,145)	438
439	160F850	Continuation of Budget Amendment Transfer Between Categories Children 's Medical Services - Add			-								714,145					714,145	439
440	160F860	Continuation of Budget Amendment Transfer Between Categories for Lease-Purchase of Equipment - Deduct			-										(2,226)	(99,809)		(102,035)	440
441	160F870	Continuation of Budget Amendment Transfer Between Categories for Lease-Purchase of Equipment - Add			-										2,226	99,809		102,035	441
442	160S190	Adjustment to Funding Source Identifier - Deduct			-								(650,000)		(250,000)			(900,000)	442
443	160S200	Adjustment to Funding Source Identifier - Add			-								650,000			250,000		900,000	443
444	1601510	Continuation of Budget Amendment Epidemiology and Lab Capacity Zika Arboviral Disease and Pregnancy Registry			-				5,751,273	5,751,273							5,751,273	5,751,273	444
445	17C08C0	Data Processing Services Category - Deduct			(911,377)			(1,652,883)	(3,179,166)	(5,743,426)									445
446	17C09C0	Data Processing Services Category - Add			911,377			1,652,883	3,179,166	5,743,426									446
447	1700240	Transfer Brain and Spinal Cord Home and Community Based Services Waiver to Agency for Healthcare Administration (AHCA) - Deduct			(1,977,856)					(1,977,856)			(1,977,855)					(1,977,855)	447
448	1700250	Transfer Cystic Fibrosis Home and Community Based Services Waiver to Agency for Healthcare Administration (AHCA) - Deduct			(474,206)					(474,206)			(149,207)					(149,207)	448
449	2000140	Realignment of Maternal and Child Health Block Grant - Deduct			-												(250,000)	(250,000)	449
450	2000150	Realignment of Maternal and Child Health Block Grant - Add			-											250,000	250,000	450	
451	2000160	Realignment of County Health Department Trust Fund Expenditures - Deduct			-										(8,126,375)	(2,294,727)		(10,421,102)	451
452	2000170	Realignment of County Health Department Trust Fund Expenditures - Add			-										8,126,375	2,294,727		10,421,102	452
453	2000360	Realignment of General Revenue Expenditures - Deduct			-								(650,000)					(650,000)	453
454	2000370	Realignment of General Revenue Expenditures - Add			-								650,000					650,000	454
455	2000520	Realignment of Prescription Drug Monitoring Expenditures - Deduct			(499,985)				(209,804)	(709,789)			(499,985)				(209,804)	(709,789)	455
456	2000530	Realignment of Prescription Drug Monitoring Expenditures - Add			499,985				209,804	709,789			499,985			209,804	709,789	456	
457	2001040	Realign Full-Time Equivalent (FTE), Rate, and Budget Between Budget Entities for the Dental Program - Deduct	(4.00)	(285,471)	(538,702)					(538,702)	(4.00)	(285,471)	(538,702)					(538,702)	457

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458	2001050	Realign Full-Time Equivalent (FTE), Rate, and Budget Between Budget Entities for the Dental Program - Add	4.00	285,471	538,702				538,702	4.00	285,471	538,702					538,702	458
459	2001060	Transfer Other Personal Services to Full-Time Equivalents (FTE) for Newborn Hearing Program - Deduct	(3.00)	(104,599)	-			(157,037)	(157,037)	(3.00)	(104,599)	-			(157,037)	(157,037)	459	
460	2001070	Transfer Other Personal Services to Full-Time Equivalents (FTE) for Newborn Hearing Program - Add	3.00	104,599	-			157,037	157,037	3.00	104,599	-			157,037	157,037	460	
461	2001080	Realign X-Ray Inspection Program - Deduct	(3.00)	(120,350)	-		(176,194)		(176,194)			-					461	
462	2001090	Realign X-Ray Inspection Program - Add	3.00	120,350	-		176,194		176,194			-					462	
463	20054C0	Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment (AST) - Deduct			-				-			(911,377)		(1,652,883)	(3,179,166)	(5,743,426)	463	
464	20055C0	Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment (AST) - Add			-				-			1,179,259		1,485,044	2,856,342	5,520,645	464	
465	2401010	Replacement Equipment - High Purity Germanium Detector			-		100,000		100,000			-		100,000		100,000	465	
466	2503080	Direct Billing for Administrative Hearings			-		72,611	8,682	81,293			-		72,611	8,682	81,293	466	
467	3000200	Workload - Epidemiology, Surveillance and Outbreak Control			1,809,784	90,216		1,900,000	3,800,000			889,144	60,690		949,834	1,899,668	467	
468	3000210	Workload - Early Steps - Transfer Full-Time Equivalent (FTE) and Rate	(7.00)	(336,173)	-			(641,165)	(641,165)	(7.00)	(336,173)	-			(641,165)	(641,165)	468	
469	3000220	Workload - Early Steps	7.00	336,173	-			641,165	641,165	7.00	336,173	-			641,165	641,165	469	
470	3000230	Workload - Child Protection Teams			1,382,033	357,000			1,739,033			732,033			357,000	1,089,033	470	
471	3000240	Workload - Office of General Counsel Increased Litigation			-			2,775,000	2,775,000			-			-	-	471	
472	3000250	Workload - Institutional Review Board - Transfer Full-Time Equivalent (FTE) and Rate	(1.00)	(50,226)	-		(94,130)		(94,130)	(1.00)	(50,226)	-		(94,130)		(94,130)	472	
473	3000260	Workload - Institutional Review Board Infrastructure Development	1.00	50,226	-		94,130		94,130	1.00	50,226	-		94,130		94,130	473	
474	3000280	Workload - Office of Compassionate Use	9.00	410,322	-		785,092		785,092	9.00	410,322	-		785,092		785,092	474	
475	3000300	Workload - New Test for Newborn Screening Program	2.00	90,059	-		1,331,492		1,331,492	2.00	90,059	-		1,331,492		1,331,492	475	
476	3000310	Workload - Newborn Screening Diagnostic Centers			-		1,810,608		1,810,608			-		1,810,608		1,810,608	476	
477	3000320	Workload - Disability Benefits Determinations Consultative Examinations			-			7,289,038	7,289,038			-			7,289,038	7,289,038	477	
478	3200030	Delete Unfunded Budget			-				-			-			(15,851,637)	(15,851,637)	478	
479	3200100	Reduce Federal Budget Authority for Refugee and Entrant Services			-		(28,972)	(13,027,077)	(13,056,049)			-					479	
480	33A0801	Economic Opportunity Dade			(52,422)				(52,422)			-					480	
481	33A0802	Florida State University College of Medicine - Immokalee Primary Care			(450,000)				(450,000)			-					481	
482	33A0803	County Specific Dental Projects - Charlotte, Lee, Collier			(453,834)				(453,834)			-					482	
483	33A0804	Martin County Health Department - Water Testing			(15,000)				(15,000)			-					483	
484	33A0805	Manatee County Rural Health Services			(82,283)				(82,283)			-					484	
485	33A0806	Duval Teen Pregnancy Prevention			(75,943)				(75,943)			(75,943)				(75,943)	485	
486	33A0807	Southwest Alachua County Primary and Community Health Care Clinic - Acorn			(94,867)				(94,867)			-					486	
487	33A0808	St. Josephs Children's Hospital			(98,000)				(98,000)			-					487	
488	33A0809	Alpha One Program			(345,169)				(345,169)			-					488	
489	33A0824	Islet Cell Transplantation to Cure Diabetes			-				-			(213,332)				(213,332)	489	
490	33A0828	Orange Teen Pregnancy Prevention			-				-			(77,534)				(77,534)	490	
491	33A0829	Deerfield Beach High School Outpatient Family Health Center			-				-			(367,149)				(367,149)	491	
492	33A0937	Islet Cell Transplantation to Cure Diabetes - Add			-	213,332			213,332			-					492	
493	33A0938	Islet Cell Transplantation to Cure Diabetes - Deduct			(213,332)				(213,332)			-					493	

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			FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs	ALL TF FED	ALL FUNDS	FTE	RATE	REC GR	NR GR	TOBACCO	OTHER STATE TFs		ALL TF FED	ALL FUNDS			
494	33A0939	University of Miami - Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS) Research - Deduct			(1,000,000)					(1,000,000)									-	494		
495	33A0940	University of Miami - Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS) Research- Add				1,000,000				1,000,000									-	495		
496	33V0040	Reduce Children's Medical Services Safety Net Program			(2,500,000)					(2,500,000)					(2,500,000)					(2,500,000)	496	
497	33V0430	Reduce Primary Care Program			(25,000)					(25,000)					(250,000)					(250,000)	497	
498	33V1620	Vacant Position Reductions	(438.25)	(15,434,100)	(3,916,578)			(14,007,455)	(7,326,990)	(25,251,023)	(11.00)	(500,381)				(2,116,584)				(2,116,584)	498	
499	3300010	Delete Unfunded Budget														(23,684,500)				(23,684,500)	499	
500	3300180	Eliminate Statewide Marketing Campaign			(250,000)					(250,000)											500	
501	3300380	Brain and Spinal Cord Injury Program Administrative Reductions														(269,881)	(7,503)			(277,384)	501	
502	3300390	Delete Unfunded Budget, Position, and Rate - Healthiest Weight Initiative	(1.00)	(42,161)				(1,998,430)		(1,998,430)	(1.00)	(42,161)				(1,998,430)				(1,998,430)	502	
503	3300540	Reduce Drugs Vaccines and Biologicals													(1,000,000)					(1,000,000)	503	
504	3303550	State Data Center Reduction In Rental and Bandwidth Costs			(38,254)			(69,378)	(133,441)	(241,073)					(38,254)		(69,378)	(133,441)		(241,073)	504	
505	3306000	Reduce Excess Budget Authority								(8,436,843)											505	
506	3306010	Reduce Excess Budget Authority - Children 's Medical Services						(16,698,865)	(35,301,135)	(52,000,000)						(16,698,865)	(35,301,135)			(52,000,000)	506	
507	3306020	Delete Unfunded Budget Authority - Sanford-Burnham Medical Research Institute						(2,228,743)		(2,228,743)						(2,228,743)				(2,228,743)	507	
508	3306030	Reduction to Information Technology Services													(1,363,858)					(1,363,858)	508	
509	3306040	Reduce Contracted Services													(50,000)					(50,000)	509	
510	34G1100	Abolish Operations and Maintenance Trust Fund Per Chapter 2016-29, Laws of Florida						(70,000)	(2,156,407)	(2,226,407)						(70,000)	(2,156,407)			(2,226,407)	510	
511	3400100	Transfer Budget Authority from Operations and Maintenance Trust Fund to Federal Grants Trust Fund - Deduct								(2,443,885)										(2,443,885)	(2,443,885)	511
512	3400210	Transfer Budget Authority from Operations and Maintenance Trust Fund to Federal Grants Trust Fund - Add								2,443,885										2,443,885	2,443,885	512
513	3401120	General Revenue to Administrative Trust Fund - Add						2,000,000		2,000,000						2,000,000				2,000,000	513	
514	3401130	General Revenue to Administrative Trust Fund - Deduct			(2,000,000)					(2,000,000)					(2,000,000)					(2,000,000)	514	
515	3401230	Replace General Revenue with Maternal and Child Health Block Grant Trust Fund - Deduct													(250,000)					(250,000)	515	
516	3401240	Replace General Revenue with Maternal and Child Health Block Grant Trust Fund - Add														250,000				250,000	516	
517	3401470	Changes to Federal Financial Participation Rate - State			(117,760)					(117,760)					(117,759)					(117,759)	517	
518	3401480	Changes to Federal Financial Participation Rate - Federal							117,760	117,760								117,759		117,759	518	
519	36204C0	Information Technology - Wide Area Network Bandwidth Upgrade			3,214,221	200,000		1,500,000		4,914,221									2,327,735	2,327,735	519	
520	4000010	Funding for Federally Qualified Health Centers (FQHC)				4,500,000				4,500,000				9,000,000						9,000,000	520	
521	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			(59,188)					(59,188)					(59,188)					(59,188)	521	
522	4000580	Heiken Children's Vision Program												250,000						250,000	522	
523	4100140	Nurse-Family Partnership Program												50,000						50,000	523	
524	4100155	Young Men's Christian Association (YMCA) - Safety Around Water Initiative												10,000						10,000	524	
525	4100190	Auditory-Oral Services for Children with Hearing Loss				300,000				300,000				500,000						500,000	525	
526	4200100	Additional Resources for Community Water Fluoridation Program												200,000						200,000	526	
527	4200301	Chron's and Colitis Foundation of America - University of Florida Research on Colitis Associated Colorectal Cancer				50,000				50,000											527	

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528	4200302	University of Miami Miller School of Medicine - Florida Stroke Registry			-	500,000				500,000									528
529	4200306	Senior Smiles Pilot Program - Broward, Miami-Dade, and Palm Beach			-	535,250				535,250									529
530	4200308	Florida State University - Rural Northwest Florida Public Health Mosquito Surveillance			-	350,000				350,000			700,000					700,000	530
531	4200309	Keys Area Health Education Center - Monroe County Children's Health Center			-	250,000				250,000			100,000					100,000	531
532	4300010	Biomedical Research Program			-					-					3,000,000			3,000,000	532
533	4300025	Torrey Pines Institute for Molecular Studies			-					-			3,000,000					3,000,000	533
534	4300026	Torrey Pines Institute for Molecular Studies - National Cancer Institute (NCI) Experimental Therapeutics (Next) Program			-					-			100,000					100,000	534
535	4300027	Medical Cannabis Research			-					-			1,000,000					1,000,000	535
536	4300028	University of Florida College of Pharmacy - Medical Cannabis Research			-	500,000				500,000			550,000					550,000	536
537	4300029	Broward Community and Family Health Center - Colon Cancer Detection Screening Program			-					-			220,000					220,000	537
538	4300031	Concept Health Systems - Human Immunodeficiency Virus (HIV) Prevention and Teen Intervene Program			-					-			100,000					100,000	538
539	4301090	Miami Project to Cure Paralysis			-					-			1,000,000					1,000,000	539
540	4301130	Miami Beach Community Health Center			-	50,000				50,000			500,000					500,000	540
541	4301200	Florida Cancer Center Funding			-					-					2,400,000			2,400,000	541
542	4309000	Tobacco Constitutional Amendment			-		879,735			879,735					879,735			879,735	542
543	4400020	Additional Federal Funding for Rape Prevention Program Grants			-				811,984	811,984							811,984	811,984	543
544	4800020	Child Nutrition Program			-				44,882,835	44,882,835							44,882,835	44,882,835	544
545	4800190	Project Be Strong - Teen Pregnancy Prevention Program			-					-			50,000					50,000	545
546	4807000	Women, Infant and Children (WIC) Program			-				13,000,000	13,000,000							13,000,000	13,000,000	546
547	5300170	Florida Poison Information Center Network (FPICN)			-	3,672,805				3,672,805			3,672,805					3,672,805	547
548	5300200	St. Joseph 's Children 's Hospital			-					-			1,000,000					1,000,000	548
549	5300205	Nicklaus Children 's Hospital			-					-			100,000					100,000	549
550	5900040	Florida Emergency Medical Services Education Clearinghouse			-					-			100,000					100,000	550
551	5900050	Who We Play for Florida			-					-			100,000					100,000	551
552	5900060	Florida International University - Florida Advanced Surgical Transport (FAST) Team			-					-			50,000					50,000	552
553	6200060	Apopka Fresh Start Initiative			-					-			500,000					500,000	553
554	6200080	Mary Brogan Breast and Cervical Cancer Early Detection Program			-	25,000				25,000			50,000					50,000	554
555	6200090	Fresh Stop Mobile Farmers Market			-					-			100,000					100,000	555
556	6200110	Foundation for Healthy Floridians			-					-					750,000			750,000	556
557	6200120	Homestead Sickle Cell Awareness			-					-			200,000					200,000	557
558	6200130	Florida Health Choices			-					-			25,000					25,000	558
559	6200140	Fanm Ayisyen Nan Miyami (FANM) Health Initiative			-					-			50,000					50,000	559
560	64P0300	Bitner/Plante Amyotrophic Lateral Sclerosis Initiative			-					-			500,000					500,000	560
561	6400150	Mass Casualty Incidents (MCI) and Disease Outbreak Emergencies - Hospital and Trauma Center Relief Fund			-					-			7,000,000					7,000,000	561
562	6500040	Sant La Haitian Neighborhood Center			-					-			50,000					50,000	562
563	6500090	Alachua County Organization for Rural Needs (ACORN)			-					-			650,000					650,000	563
564	6500120	St. John Bosco Clinic			-	300,000				300,000			200,000					200,000	564
565	6500220	Center for Haitian Studies			-					-			100,000					100,000	565
566	6500240	Manatee Emergency Room Diversion			-					-			1,000,000					1,000,000	566
567	6510050	Florida Dental Association - Dental Lifeline Network			-					-			100,000					100,000	567

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568	7800105	Andrews Regenerative Medicine Center			-								-	100,000				100,000	568
569	7800140	Bithlo Community Health Center			-								-	600,000				600,000	569
570	7800150	Premier Community Healthcare			-								-	552,500				552,500	570
571	7800160	Agape Community Health Center - Duval County			-								-	500,000				500,000	571
572	7800170	Community Health Centers of Sarasota			-								-	100,000				100,000	572
573	990G000	Grants and Aids - Fixed Capital Outlay			-								-						573
574	140085	Grants and Aids - FIU Fast Warehouse			-								-	50,000				50,000	574
575	140423	Rural Hospital Capital Improvement Grant Program			-								-	100,000				100,000	575
576	140998	G/A-Hlth Facilities-Calhoun Liberty Hospital			-								-	500,000				500,000	576
577	140998	G/A-Hlth Facilities-Mt. Sinai Medical Center			-								-	500,000				500,000	577
578	990M000	Maintenance and Repair			-								-						578
579	081108	Hlth Fac Repair/Maint-Stw			-			206,585		206,585			-			206,585		206,585	579
580	084093	Cnst/Reno/Equip-CHU-Jefferson County Health Department			-								-	250,000				250,000	580
581	Total HEALTH		13,637.32	577,938,088	494,502,377	12,868,603	68,953,691	897,330,029	1,382,818,123	2,856,472,823	14,064.57	592,871,807	497,632,816	32,268,190	68,953,691	889,184,486	1,395,229,803	2,883,268,986	581
582																			582
583		VETERANS' AFFAIRS																	583
584	1100001	Startup (OPERATING)	1,106.50	37,915,292	8,194,087			61,332,187	25,065,636	94,591,910	1,106.50	37,915,292	8,194,087			61,332,187	25,065,636	94,591,910	584
585	17C08C0	Data Processing Services Category - Deduct			(10,172)					(10,172)			-						585
586	17C09C0	Data Processing Services Category - Add			10,172					10,172			-						586
587	2005A10	Transfer Funding for Competitive Pay Offset - Add			-							979,272	-		804,479	323,348		1,127,827	587
588	2005A20	Transfer Funding for Competitive Pay Offset - Deduct			-								-		(804,479)	(323,348)		(1,127,827)	588
589	20054C0	Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment (AST) - Deduct			-								(10,172)					(10,172)	589
590	20055C0	Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment (AST) - Add			-								11,119					11,119	590
591	2006030	Florida Department of Veterans' Affairs Transfer Funding for Food Products - Add			-			69,002	27,734	96,736			-		69,002	27,734		96,736	591
592	2006040	Florida Department of Veterans' Affairs Transfer Funding for Food Products - Deduct			-			(69,002)	(27,734)	(96,736)			-		(69,002)	(27,734)		(96,736)	592
593	2401510	Florida Department of Veterans' Affairs State Veterans' Nursing Home Program Replace Vans Equipped to Transport Handicapped Residents			-			163,000		163,000			-		163,000			163,000	593
594	2402350	Additional Medical/Non-Medical and Recreational Equipment and Furniture In State Veterans' Homes			-			1,136,000		1,136,000			-	250,000	295,300			545,300	594
595	3000450	Benefits and Assistance Increase Staffing	10.00	481,850	-			768,468		768,468	10.00	481,850	711,560	56,908				768,468	595
596	3303550	State Data Center Reduction In Rental and Bandwidth Costs			(479)					(479)			(479)					(479)	596
597	3306000	Reduce Excess Budget Authority			-			(804,479)	(323,348)	(1,127,827)			-						597
598	36370C0	Health Information Technology Systems Upgrade			-			168,944		168,944			-		168,944			168,944	598
599	4A00200	Florida Department of Veterans' Affairs Audit Findings and Recommendations	1.00	76,216	-			100,317		100,317	1.00	76,216	-		100,317			100,317	599
600	4000090	Florida Department of Veterans' Affairs, Florida Is for Veterans, Inc., Workforce Training Grant Aid to Local Governments			-	1,000,000				1,000,000			-						600
601	4000100	Florida Department of Veterans' Affairs, Florida Is for Veterans Inc., Entrepreneur Training Grant			-	500,000				500,000			-	500,000				500,000	601
602	4108500	Enhancements to Veterans' Crisis System Support Line			-								-	400,000				400,000	602
603	4200060	Increase In Budget Authority for Contracted Services Due to Increase In Price and Workload			-			1,140,053	458,227	1,598,280			-		1,140,053	458,227		1,598,280	603
604	4200307	Veterans of Foreign Wars Department of Florida for Disability Determination Assistance			-	250,000				250,000			-	100,000				100,000	604

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605	4600150	K-9s for Warriors			-				-			-	50,000				50,000	605	
606	990M000	Maintenance and Repair			-				-			-					-	606	
607	080859	Maint/Rep/Res Fac/Veterans			-			2,000,000	2,000,000			-			2,000,000		2,000,000	607	
608	990P000	Increased Capacity			-							-					-	608	
609	080004	St Nursing Home/Vet			-	3,000,000		10,542,792	25,150,900	38,693,692			-		13,542,792	25,150,900	38,693,692	609	
610	080004	St Nursing Home/Vet-Marion County Planning for State Veterans' Nursing Home			-							-	500,000				500,000	610	
611	080007	Addition & Improvments/Veterans' Home-Lake Baldwin Renovation for Orange County			-							-	50,000				50,000	611	
612	Total	VETERANS' AFFAIRS	1,117.50	38,473,358	8,193,608	4,750,000	-	76,547,282	50,351,415	139,842,305	1,117.50	39,452,630	8,906,115	1,906,908	-	78,742,593	50,674,763	140,230,379	612
613	Grand Total		31,315.82	1,282,169,532	9,289,563,251	66,398,900	368,061,693	4,750,329,646	19,531,667,546	34,006,021,036	31,824.07	1,301,326,452	9,462,852,814	93,045,860	368,061,693	5,079,121,313	20,513,878,490	35,516,960,170	613