



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

**Senate Offer #1
Budget Spreadsheet**

**April 24, 2019
9:30 a.m.
212 Knott Building**

**Senate Health and Human Services Appropriations/House Health Care Appropriations
2019-2020 Fiscal Year
Senate Offer # 1**

Row#	ISSUE CODE	ISSUE TITLE	HB 5001							Senate Offer # 1							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	ALL FUNDS				
		HEALTH CARE ADMIN																					
1	1100001	Startup (OPERATING)	1,536.50	72,366,085	6,844,362,334			307,208,002	4,412,522,266	17,384,215,037	28,948,307,639	1,536.50	72,366,085	6,844,362,334			307,208,002	4,412,522,266	17,384,215,037	28,948,307,639	1		
2	160F070	Managed Cyber Security Threat Monitoring and Response Solution - Deduct							(83,087)	(57,271)	(140,358)							(83,087)	(57,271)	(140,358)	2		
3	160F080	Managed Cyber Security Threat Monitoring and Response Solution - Add							83,087	57,271	140,358							83,087	57,271	140,358	3		
4	160S300	Correct Funding Source Identifier - Add							75,476		75,476							75,476		75,476	4		
5	160S310	Correct Funding Source Identifier - Deduct							(37,738)	(37,738)	(75,476)							(37,738)	(37,738)	(75,476)	5		
6	17C08C0	Data Processing Services Category - Deduct							(1,390,896)		(1,390,896)										6		
7	17C09C0	Data Processing Services Category - Add							1,390,896		1,390,896										7		
8	1700A30	Transfer Rule Authority from the Department of Elder Affairs to the Agency for Health Care Administration	1.00	43,675	106,630				22,657	15,326	144,613	1.00	43,675	106,630				22,657	15,326	144,613	8		
9	1700050	Transfer to the Agency for Persons with Disabilities Home and Community Based Services Waiver							(868,984)	(1,377,613)	(2,246,597)							(868,984)	(1,377,613)	(2,246,597)	9		
10	1801390	Transfer Third Party Liability from Division of Operations to Division of Medicaid - Deduct	(5.00)	(211,460)					(5,593,884)	(5,593,884)	(11,187,768)	(5.00)	(211,460)					(5,593,884)	(5,593,884)	(11,187,768)	10		
11	1801490	Transfer Third Party Liability from Division of Operations to Division of Medicaid - Add	5.00	211,460					5,593,884	5,593,884	11,187,768	5.00	211,460					5,593,884	5,593,884	11,187,768	11		
12	2000380	Transfer Position from the Division of Medicaid to the Division of Operations - Deduct	(1.00)	(51,377)					(37,738)	(37,738)	(75,476)	(1.00)	(51,377)					(37,738)	(37,738)	(75,476)	12		
13	2000390	Transfer Position from the Division of Medicaid to the Division of Operations - Add	1.00	51,377					37,738	37,738	75,476	1.00	51,377					37,738	37,738	75,476	13		
14	2000600	Transfer Budget to Establish Category - Deduct								(75,904)	(75,904)								(75,904)	(75,904)	14		
15	2000610	Transfer Budget to Establish Category - Add								75,904	75,904								75,904	75,904	15		
16	2301510	Institutional and Prescribed Drug Providers			44,667,476				(3,861,144)	47,389,725	88,196,057							(3,861,144)	47,389,725	88,196,057	16		
17	2503080	Direct Billing for Administrative Hearings			96,359				617,011	96,359	809,729							617,011	96,359	809,729	17		
18	3001A90	Additional Salary Budget to Cover Overtime Costs																	596,514	403,486	1,000,000	18	
19	3001780	Children 's Special Health Care			51,954,842				7,338,847	32,120,382	91,414,071							7,338,847	32,120,382	91,414,071	19		
20	3004500	Medicaid Services			129,147,978				(38,100,000)	(44,493,465)	(40,353,570)							(38,100,000)	(44,493,465)	(40,353,570)	20		
21	33I0100	Preadmission Screening and Resident Review (PASRR)							669,786	2,009,358	2,679,144								669,786	2,009,358	2,679,144	21	
22	33V0020	Reduce Hospital Rate Enhancements																	(123,473,619)		(195,744,629)	(319,218,248)	22
23	33V0160	Reduction Based on Historical Reversions								(23,808,607)	(23,808,607)											23	
24	33V0540	Reduction In Operating Capital Outlay			(155,923)					(228,520)	(384,443)											24	
25	33V1600	Reduce Positions Vacant In Excess of 180 Days	(29.00)	(1,021,553)	(115,677)				(641,718)	(809,210)	(1,566,605)											25	
26	33V4240	Reduce Medicaid Fiscal Contract			(1,200,000)					(3,400,000)	(4,600,000)								(1,200,000)		(3,400,000)	(4,600,000)	26
27	33V7020	Hospital Outpatient Rate Reduction			(14,209,296)					(22,526,216)	(36,735,512)											27	
28	33V7030	Hospital Inpatient Rate Reduction			(25,080,284)					(39,760,159)	(64,840,443)											28	
29	33V7220	Hospital Inpatient Exemption Reduction			(3,083,941)					(4,889,021)	(7,972,962)											29	
30	33V7230	Hospital Outpatient Exemption Reduction			(620,266)					(983,318)	(1,603,584)											30	
31	3300100	Delete Unfunded Budget							(7,495,154)	(10,890,772)	(18,385,926)											31	
32	33011C0	Reduced Workload for a Data Center to Support an Agency																	(126,506)		(126,506)	32	
33	3306000	Reduce Excess Budget Authority																		(15,000,000)	(15,000,000)	33	
34	3400120	General Revenue to Health Care Trust Fund - Deduct			(106,630)						(106,630)								(106,630)		(106,630)	34	
35	3400130	General Revenue to Health Care Trust Fund - Add							82,765	23,865	106,630								82,765	23,865	106,630	35	
36	36301C0	Florida Medicaid Management Information System (FMMIS)							3,577,986	30,449,983	34,027,969								3,577,986	30,449,983	34,027,969	36	
37	36306C0	Background Screening Clearinghouse							680,000		680,000								680,000		680,000	37	
38	36308C0	Bureau of Financial Services Enterprise Financial System							950,000		950,000								950,000		950,000	38	
39	36310C0	Replacement of Facilities Discharge Data Collection Systems							1,388,234		1,388,234											39	
40	36345C0	Staff Augmentation Services for Legacy Information Technology Systems Upgrades and Maintenance							540,000		540,000											40	
41	4000200	Consultant for Inmate Health Services																	300,000		300,000	41	
42	4100025	Florida Medical Schools Quality Network																	500,000	500,000	1,000,000	42	
43	4100026	Leesburg Regional Medical Center																				43	
44	4100096	Pediatric Cardiac Technical Advisory Panel																	150,000		150,000	44	

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45	4100220	Medicaid Supplemental Direct Payments			-											10,400,000				10,400,000	45		
45A	4100420	Medical School Faculty Physician Supplemental Payments														12,768,954	20,893,443			33,662,397	45A		
46	4101500	Increase Hospital Enhanced Ambulatory Grouping (EAPG) Base Rate			-											20,675,557				32,777,278	46		
47	4101660	Rural Inpatient Hospital Reimbursement Adjustment			3,530,891				5,597,577	9,128,468											47		
48	4101710	Graduate Medical Education Program			-											1,699,323	2,693,963			4,393,286	48		
49	4101730	Increase Hospital Diagnosis Related Grouping (DRG) Base Rate			-											92,398,062				162,967,351	49		
50	4105400	Establish Budget Authority for Medicaid Services			-			16,711,729	26,610,333	43,322,062							35,868,984	56,863,459		92,732,443	50		
51	4105600	Implement Combined Risk Pools for Title Xxi Subsidized and Full-Pay Enrollments			-											2,512,408				13,728,111	51		
52	4106100	Certified Public Expenditure for Emergency Medical Services Care			-															21,191,500	52		
53	4107190	Cancer Center Medicaid Prospective Payment Exemption			-															31,515,946	53		
54	4200350	Electronic Visit Verification - Behavior Analysis			-															600,000	54		
55	990G000	Grants and Aids - Fixed Capital Outlay			-																55		
56	146077	Cal Lib Hosp - Facil Repl			-																56		
57	Total	HEALTH CARE ADMIN	1,508.50	71,388,207	7,028,425,509	-	269,108,002	4,388,647,538	17,379,463,201	29,065,644,250	1,537.50	72,409,760	7,071,342,199	-	269,108,002	4,482,539,376	17,615,391,503	29,438,381,080			57		
58																					58		
59		PERSONS WITH DISABILITIES																			59		
60	1100001	Startup (OPERATING)	2,702.50	102,521,746	548,296,835			3,209,170	771,894,140	1,323,400,145	2,702.50	102,521,746	548,296,835			3,209,170	771,894,140	1,323,400,145			60		
61	17C08C0	Data Processing Services Category - Deduct			(78,108)			(266,968)	(47,335)	(392,411)											61		
62	17C09C0	Data Processing Services Category - Add			78,108			266,968	47,335	392,411											62		
63	1700020	Transfer from the Agency for Health Care Administration Intermediate Care Facilities to the Agency for Persons with Disabilities - Waivers			868,984				1,377,613	2,246,597						868,984				1,377,613	2,246,597	63	
64	2503080	Direct Billing for Administrative Hearings			4,594				127	4,721					4,594					127	4,721	64	
65	3000120	Evaluation Services			-	200,000				200,000					200,000						200,000	65	
66	3000290	Contracted Services for Developmental Disabilities Centers Nurses			320,329				497,671	818,000										320,329	497,671	818,000	66
67	3000310	Transfer Positions from Tacachale for Consumer Directed Care Program - Add	3.00	135,000	107,426					107,427	214,853	3.00	135,000	107,426						107,427	214,853	67	
68	3000320	Transfer Positions from Tacachale for Consumer Directed Care Program - Deduct	(3.00)	(135,000)	(107,426)					(107,427)	(214,853)	(3.00)	(135,000)	(107,426)						(107,427)	(214,853)	68	
69	3000330	Transfer Positions from Tacachale for Behavioral Analysts Oversight - Add	7.00	455,000	331,797					331,800	663,597	7.00	455,000	331,797						331,800	663,597	69	
70	3000340	Transfer Positions from Tacachale for Behavioral Analysts Oversight - Deduct	(7.00)	(455,000)	(331,797)					(331,800)	(663,597)	(7.00)	(455,000)	(331,797)						(331,800)	(663,597)	70	
71	30010C0	Increased Workload for Data Center to Support an Agency			-											19,986				68,312	12,112	100,410	71
72	33V1620	Vacant Position Reductions	(4.50)	(152,235)	(147,802)				(1,802)	(85,370)	(234,974)											-	72
73	3300500	Reduce Comprehensive Transitional Education Program Transition			(761,754)					(1,223,014)	(1,984,768)					(761,754)					(1,223,014)	(1,984,768)	73
74	3306000	Reduce Excess Budget Authority			(500,000)					(500,000)						(500,000)					(500,000)		74
75	3401470	Changes to Federal Financial Participation Rate - State			(2,456,720)					(2,456,720)						(2,456,720)					(2,456,720)		75
76	3401480	Changes to Federal Financial Participation Rate - Federal			-					2,456,720	2,456,720										2,456,720	2,456,720	76
77	36202C0	Computer Refresh			-	275,764				169,016	444,780											-	77
78	36204C0	Iconnect System			-	886,946				2,661,997	3,548,943					639,446	247,500			2,661,997	3,548,943	78	
79	36208C0	Information Technology Security			420,260					252,740	673,000					420,260					252,740	673,000	79
80	36209C0	Domain Controller Servers			-	59,520				36,480	96,000									59,520	36,480	96,000	80
81	36302C0	Fiber Optic Cabling for the Developmental Disabilities Defendant Program			-																292,400	292,400	81
82	4000050	Employment and Internships - Individual and Family Supports			-	700,000					700,000					900,000						900,000	82

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83	4000180	Questionnaire for Situational Information Validity and Reliability Study			-	86,000				86,000	172,000					86,000	86,000	172,000	83
84	4000270	Gateway Arc Residential Support for Job Placement			-						-				500,000			500,000	84
85	4000550	Residential Habilitation Provider Rate Increase			-						-				16,158,000			25,614,000	85
86	4000710	Resources for Persons with Unique Abilities			-						-				18,842,000			29,871,846	86
87	4001200	Serve Additional Clients on the Home and Community Based Services Waiver Waitlist			15,842,745					24,613,704	40,456,449								87
88	4001260	Expand Autism Assessment and Diagnosis Services - Easter Seals			-	100,000					100,000				75,000			75,000	88
89	4001261	Easter Seals - Brevard County			-	150,000					150,000				50,000			50,000	89
90	4001262	Easterseals Southwest Florida Inc			-										500,000			500,000	90
91	4003210	Our Pride Academy, Inc.			-						-				-			-	91
92	4003306	Operation Grow - Seminole County Work Opportunity Program			-						-				150,000			150,000	92
93	4003308	Area Stage Company (ASC) Developmental Disabilities Theater Program for Children			-						-				-			-	93
94	4003316	ARC Jacksonville			-	300,000					300,000				300,000			300,000	94
95	4003318	Jewish Adoption and Family Care Options (JAFCO) Children's Ability Center			-						-				100,000			100,000	95
96	4003319	Southwest Florida Autism Center			-						-				-			-	96
97	4003320	Dna Comprehensive Therapy Services			-	200,000					200,000				200,000			200,000	97
98	4003321	Club Challenge			-	295,143					295,143				295,143			295,143	98
99	4003322	Monroe Association for Remarkable Citizens			-	100,000					100,000				-			-	99
100	4003325	Envision at Dre's Pathway			-						-				-			-	100
101	4003326	Macdonald Training Center			-						-				-			-	101
102	4003328	Association for the Development of the Exceptional, Inc. - Culinary Training & Senior Serv for Persons with Developmental Disabilities			-						-				-			-	102
103	4007030	Transfer Budget Authority Between Categories for Enhanced Intensive Behavioral Residential Habilitation Rates - Deduct			-						-				-			-	103
104	4007040	Transfer Budget Authority Between Categories for Enhanced Intensive Behavioral Residential Habilitation Rates - Add			-						-				-			-	104
105	990C000	Code Corrections			-						-				-			-	105
106	080754	APD/FCO Needs/Cen Mgd Facs			-	1,496,271					1,496,271				-			-	106
107	990G000	Grants and Aids - Fixed Capital Outlay			-						-				-			-	107
108	140211	FCO-Persons W/Disabilities			-	358,675					358,675				-			-	108
109	990G000	PARC, Inc.			-						-				-			-	109
110	990G000	Miami-Dade Parks, Recreation and Open Spaces Dept. - A.D. Barnes Disability Services Project			-						-				-			-	110
111	990G000	ARC Broward - Culinary Facilities Expansion			-						-				-			-	111
112	990G000	Chabad of Kendall			-						-				-			-	112
113	990M000	Maintenance and Repair			-						-				-			-	113
114	080754	APD/FCO Needs/Cen Mgd Facs			-						-				-	1,200,000		1,200,000	114
115	Total	PERSONS WITH DISABILITIES	2,698.00	102,369,511	561,887,471	5,208,319	-	3,207,368	802,737,824	1,373,040,982	2,702.50	102,521,746	582,631,631	2,417,643	-	5,235,731	833,538,432	1,423,823,437	115
116																			116
117		CHILDREN & FAMILIES																	117
118	1100001	Startup (OPERATING)	12,030.75	500,918,819	1,780,512,775			50,480,363	1,335,120,735	3,166,113,873	12,030.75	500,918,819	1,780,512,775		50,480,363	1,335,120,735	3,166,113,873	118	
119	1600340	Transfer General Revenue to Assist Local Homeless Continuum of Care Lead Agencies - Deduct			-						-				(3,181,500)			(3,181,500)	119
120	1600350	Transfer General Revenue to Assist Local Homeless Continuum of Care Lead Agencies - Add			-						-				3,181,500			3,181,500	120
121	17C08C0	Data Processing Services Category - Deduct			(9,276,316)						(3,832,894)				(8,523,554)			(21,632,764)	121
122	17C09C0	Data Processing Services Category - Add			9,276,316						3,832,894				8,523,554			21,632,764	122
123	2000760	Realignment of Resources Within the Department - Add	40.00	1,387,942	2,273,676			54,030	224,009	2,551,715	40.00	1,387,942	2,273,676		54,030	224,009	2,551,715	123	
124	2000770	Realignment of Resources Within the Department - Deduct	(40.00)	(1,387,942)	(2,273,676)						(40.00)	(1,387,942)	(2,273,676)					(278,039) (2,551,715)	124

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125	2001010	Title IV-E Guardianship Assistance Program Payments Realignment - Add			6,990,871					6,990,871			-					-	125	
126	2001020	Title IV-E Guardianship Assistance Program Payments Realignment - Deduct			(6,990,871)					(6,990,871)			-					-	126	
127	2001030	Path Forward Base Realignment - Add			1,982,033			641,501	1,624,087	4,247,621			1,982,033			641,501	1,624,087	4,247,621	127	
128	2001040	Path Forward Base Realignment - Deduct			(1,982,033)				(2,265,588)	(4,247,621)			(1,982,033)				(2,265,588)	(4,247,621)	128	
129	2002100	Realignment of Budget to Anticipated Expenditures - Add			884,186			414,756	377,686	1,676,628			884,186			414,756	377,686	1,676,628	129	
130	2002150	Realignment of Budget to Anticipated Expenditures - Deduct			(884,186)			(414,756)	(377,686)	(1,676,628)			(884,186)			(414,756)	(377,686)	(1,676,628)	130	
131	2005010	Realignment of Budget Authority with Appropriate Revenue Location - Add			8,713,683			2,959,917	5,763,916	17,437,516			8,711,556			2,959,917	5,763,916	17,435,389	131	
132	2005020	Realignment of Budget Authority with Appropriate Revenue Location - Deduct			(8,713,683)			(3,013,755)	(5,710,078)	(17,437,516)			(8,711,556)			(3,013,755)	(5,710,078)	(17,435,389)	132	
133	2503080	Direct Billing for Administrative Hearings			(14,504)					(14,504)			(14,504)					(14,504)	133	
134	3000091	Cash Assistance Adjustment - Estimating Conference Adjustment			(2,431,768)					(2,431,768)			(6,617,094)					(5,510,065)	(12,127,159)	134
135	3000170	OPS Benefit Recovery Staff Augmentation for Trafficking			-			827,460	543,893	1,371,353			-			367,983	242,394	610,377	135	
136	3000560	Children 's Legal Services (CLS) Staffing Attorneys to Improve Out-Of-Home Care and Permanency Results	10.00	522,000	609,701	29,506				320,291	959,498			-				-	136	
137	3001620	Increase for the Office of the Attorney General 's Contract for the Provision of Children's Legal Services			334,082					167,397	501,479			-				-	137	
138	3200200	Delete Recurring Budget Authority for Bengochea Relief			-			(950,000)		(950,000)			-			(950,000)		(950,000)	138	
139	33H0330	Reduce Expenses			-					-			-					-	139	
140	33V0280	Eliminate Adoption Incentive Awards to Community Based Care (CBC) Lead Agencies			(2,500,000)					(2,500,000)			(2,500,000)					(2,500,000)	140	
141	33V1620	Vacant Position Reductions	(11.00)	(285,034)	(459,750)					(33,281)	(493,031)			-				-	141	
142	330F000	Eliminate Unfunded Budget			-					(2,043,404)	(2,043,404)			-				-	142	
143	3300130	Reduction Based Upon Historical Reversions			(1,338,801)			(22,998)	(4,122,310)	(5,484,109)			(1,338,801)			(22,998)	(4,122,310)	(5,484,109)	143	
144	3301020	Reduce Budget to Align with Actual Debt Service Needs			(3,181,500)					(3,181,500)			-					-	144	
145	33011C0	Reduced Workload for a Data Center to Support an Agency			-					-			(623,016)			(260,430)	(574,414)	(1,457,860)	145	
146	3306000	Reduce Excess Budget Authority			-					(64,407,605)	(64,407,605)			-		(3,800,000)	(62,761,421)	(66,561,421)	146	
147	3400120	Shift Funding Due to Expiration of Title IV-E Waiver - Add			19,542,947	4,475,249				24,018,196			19,542,947	4,475,249				24,018,196	147	
148	3400130	Shift Funding Due to Expiration of Title IV-E Waiver - Deduct			-					(24,018,196)	(24,018,196)			-				(24,018,196)	(24,018,196)	148
149	3401470	Changes to Federal Financial Participation Rate - State			(14,799)					(14,799)			(14,799)					(14,799)	149	
150	3401480	Changes to Federal Financial Participation Rate - Federal			-				14,799	14,799			-				14,799	14,799	150	
151	3401710	Replace Unfunded Grants and Donations Trust Fund with Federal Grants Trust Fund - Add			-					500,000	500,000			-			500,000	500,000	151	
152	3401720	Replace Unfunded Grants and Donations Trust Fund with Federal Grants Trust Fund - Deduct			-			(500,000)		(500,000)			-			(500,000)		(500,000)	152	
153	3401770	Replace Unfunded Child Welfare Training Trust Fund with Welfare Transition Trust Fund - Add			-				656,040	656,040			-				656,040	656,040	153	
154	3401780	Replace Unfunded Child Welfare Training Trust Fund with Welfare Transition Trust Fund - Deduct			-			(656,040)		(656,040)			-			(656,040)		(656,040)	154	
155	3405140	Realign Domestic Violence Trust Fund and Federal Grants Trust Fund for Continued Operations - Add			-				1,345,932	1,345,932			-				1,345,932	1,345,932	155	
156	3405150	Realign Domestic Violence Trust Fund and Federal Grants Trust Fund for Continued Operations - Deduct			-			(1,345,932)		(1,345,932)			-			(1,345,932)		(1,345,932)	156	
157	36312C0	Substance Abuse and Mental Health Financial and Service Accounting System			1,474,907					1,474,907			-				1,474,907	1,474,907	157	
158	36335C0	Federal Information Security and Privacy for Minimum Acceptable Risk Standards for Exchanges (MARS-E)			325,000					975,000	1,300,000			-		325,000	975,000	1,300,000	158	
159	36351C0	Florida Safe Families Network Cloud Maintenance and Operational Expenses			2,088,704					874,658	2,963,362			-				-	159	
160	36380C0	On-Line Child Care Application			-			433,111		433,111			-			433,111		433,111	160	

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161	4000120	Implement Anti-Ligature Improvements to Comply with Federal Regulation			-	4,473,233				4,473,233			-	1,700,000			1,700,000	161	
162	4000210	Foster Parent Cost of Living Adjustment Growth Rate			257,800				399,350	657,150			257,800			399,350	657,150	162	
163	4000340	Increase Security Capacity at Florida State Hospital and Northeast Florida State Hospital	17.00	490,520	789,220	63,835				853,055	14.00	352,623	713,611	52,560			766,171	163	
164	4000360	Supplemental Nutrition Assistance Program (SNAP) Employment and Training Third Party Partners			-					-			-			10,000,000	10,000,000	164	
165	4000390	Funding Increase for Operations at South Florida State Hospital			-					-			3,357,623				3,357,623	165	
166	4000420	Supplemental Nutrition Assistance Program (SNAP) Education Continuation Funding			-					-			-		1,608,753	1,608,753	166		
167	4000660	Community Based Care Risk Pool			15,000,000				5,000,000	20,000,000			-		5,000,000	5,000,000	167		
168	4001360	State Opioid Response Grant Budget Authority Request			-				49,819,547	49,819,547			-		83,333,908	83,333,908	168		
169	4001380	Forensic Community Transitional Beds			-					-			2,102,400			2,102,400	169		
170	4001390	Increase In Community Mental Health Block Grant			-				7,241,000	7,241,000			-		4,911,981	4,911,981	170		
171	4001410	Increase In Community Substance Abuse Prevention and Treatment Block Grant			-				265,000	265,000			-		265,000	265,000	171		
172	4002030	Title IV-E Guardianship Assistance Program Payments			3,455,340				8,076,214	11,531,554			3,455,340		8,076,214	11,531,554	172		
173	4002070	Community Based Care Safety Management Services Restoration			3,686,385				4,400,655	8,087,040			-		8,087,040	8,087,040	173		
174	4002220	Title IV-E Extended Foster Care (EFC)			-				3,842,839	3,842,839			-		3,842,839	3,842,839	174		
175	4003355	Citrus Health Network - Safe Haven for Homeless Youth			-					-			140,800			140,800	175		
176	4004580	Cost of Living Adjustment - Mental Health Contracted Agencies			-					-			783,720			783,720	176		
177	4004980	Increasing Employment Opportunities for Individuals with Mental Illnesses			-	700,000				700,000			700,000			700,000	177		
178	4005210	Juvenile Incompetent to Proceed Program			-					-			383,514			383,514	178		
179	4006010	Maintenance Adoption Subsidy and Other Adoption Assistance			4,447,984				7,485,193	11,933,177			10,039,826	2,600,000	13,409,609	26,049,435	179		
180	4007220	Nonrelative Care Giver (NRC) Program Restore			94,683					94,683			94,683			94,683	180		
181	4007400	Title IV-E Guardianship Assistance Implementation	12.00	578,216	533,784	26,574			560,357	1,120,715	12.00	578,216	533,784	26,574	560,357	1,120,715	181		
182	4008230	Kinship Navigator Grant Funding Program			-				216,539	216,539			-		276,285	276,285	182		
183	4008260	Expansion of Family Finders to Address Permanency			-					-			-	156,450	67,050	223,500	183		
183A	4008270	Preschool Development Birth Through Age Five Grant Award													739,038	739,038	183A		
184	4008300	Child Abuse Prevention and Treatment Act (CAPTA) Grant Budget Authority			-				4,145,947	4,145,947			-		4,145,947	4,145,947	184		
185	4400150	Increase Federal Grant Authority for Domestic Violence Programs			-				644,967	644,967			-		644,967	644,967	185		
186	4402005	Jerome Golden Center for Behavioral Health Services			-					-			-		100,000	100,000	186		
187	4402006	Clay Behavioral Health Community Crisis Prevention Team			-	500,000				500,000			-	500,000		500,000	187		
188	4402007	Devereux, Inc. Services to Sexually Exploited Youth			-					-			-			-	188		
189	4402021	Exchange Club Parent Aide - Duval			-					-			200,000			200,000	189		
190	4402027	Directions for Living			-	250,000				250,000			-	100,000		100,000	190		
191	4402028	Children of Inmates			-	225,000				225,000			-			-	191		
192	4402031	David Lawrence Center Providing Behavioral Health Services			-					-			-		279,112	279,112	192		
193	4402037	Ft. Myers Salvation Army Providing Behavior Health Services			-	250,000				250,000			-		275,000	275,000	193		
194	4402038	Stewart-Marchman Behavioral Healthcare			-					-			-	1,000,000		1,000,000	194		
195	4402041	Circles of Care - Geropsychiatric Care Center			-					-			-			-	195		
196	4402046	Centerstone Florida			-	200,000				200,000			-			-	196		
197	4402053	Camelot Community Care			-	250,000				250,000			-	250,000		250,000	197		
198	4402057	Camillus House Human Trafficking Services			-					-			-			-	198		
199	4402060	Veterans Alternative Retreat Program			-					-			-	100,000		100,000	199		
200	4402067	Florida Baptist Children's Home - Brave Moms Program			-	200,000				200,000			-			-	200		

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201	4402069	Children 's Home Society Project Enhancement - Case Aim			-					-										201	
202	4402070	Results Oriented Accountability and Data Analytics			368,624	1,154,309				800,000	2,322,933						2,322,933	2,322,933	202		
203	4402072	Apalachee Center - Forensic Residential Treatment			-					-										203	
204	4402073	Redefining Refuge Specialized Case Management for Sex Trafficked Minors			-					-										204	
205	4402079	Charlotte Behavioral Healthcare - Children 's Community Action Treatment Team			-	300,000					300,000							300,000	205		
206	4402080	Automated Employment and Income Verification			-	3,303,191				3,003,810	6,307,001					2,036,737	2,036,737	4,073,474	206		
207	4402082	Childnet - Behavioral Health Services			-	150,000					150,000							50,000	207		
208	4402086	Florida Center for Early Childhood			-					-										208	
209	4402088	Personal Enrichment Mental Health Services Crisis Stabilization Unit			-					-								200,000	200,000	209	
210	4402099	Family Support Services of North Florida - Services to at Risk Youth			-	550,000					550,000							550,000	210		
211	4600046	Centerstone Psychiatric Residency			-					-								150,000	150,000	211	
212	4600105	Road to Recovery - Modernizing Behavioral Health System			-					-									2,250,000	212	
213	4600112	Lutheran Services Managing Entity Administrative Workload Increase			-					-										213	
214	4600115	Studer Community Institute - Area Housing Parent Outreach Program			-					-										214	
215	4600124	Trilogy Network of Care Software Solution			-					-										215	
216	4600125	Children of Inmates - Careers Over Crime			-					-										216	
217	4600135	Circles of Care - Harbor Pines and Cedar Village			-	250,000					250,000							200,000	200,000	217	
218	4600145	Family First - All Pro Dad Adoption Promotion Services			-					-									100,000	100,000	218
219	4600155	St. Johns Epic Recovery Center - Detoxification and Residential Treatment Bed Capacity			-	250,000					250,000								250,000	219	
220	4600175	Child Welfare Supervisor Certification Project			-					-										220	
221	4600195	Lifestream Behavioral Center Central Receiving System - Citrus			-					-									100,000	100,000	221
222	4600210	Children 's Community Action Team - Leon, Gadsden, Wakulla			-					-									200,000	200,000	222
223	4600215	Florida Recovery Schools - Youth Behavioral Health Wraparound Services			-					-									100,000	100,000	223
224	4600218	Steps - Smart Program			-					-											224
225	4600220	Memorial Regional Hospital Maternal Addiction Treatment Program			-					-									1,000,000	1,000,000	225
226	4600235	Clay Schools Behavioral Health Pilot Program			-	250,000					250,000								250,000	226	
227	4600265	One More Child - Anti Trafficking Program			-					-									100,000	100,000	227
228	4600285	Whole Child Leon-Mental Health and Telehealth Services for Children and Families Impacted by Hurricane Michael			-					-											228
229	4600295	Mental Health and Substance Abuse Pretrial Diversion Program - Okaloosa and Walton Counties			-					-									75,000	75,000	229
230	4600316	Gateway Community Services- Project Saves Lives			-	696,267					696,267								696,267	696,267	230
231	4600325	Youth Crisis Center - Touchstone Village			-	200,000					200,000								200,000	200,000	231
232	4600335	Hillsborough County - Baker Act Crisis Stabilization Unit			-					-									100,000	100,000	232
233	4600355	Housing First for Persons with Mental Illness			-					-									100,000	100,000	233
234	4600365	Miami Bridge - Host Homes for Youth			-					-											234
235	4600375	The Lifeboat Project - Human Trafficking Victim Housing			-					-											235
236	4600385	University of Florida Health Center for Psychiatry			-					-									300,000	300,000	236
237	4600438	Comprehensive Emergency Services Center (CESC) - Homeless Services and Residential Support			-					-									1,000,000	1,000,000	237
238	4600450	Transition House Homeless Veteran 's Program			-	200,000					200,000								200,000	200,000	238
239	4600520	Adoption 2 Action			-					-											239
240	4600535	Baycare Behavioral Health - Veterans			-					-									300,000	300,000	240
241	4600555	Department of Children and Families Pharmaceutical Program			-					-									500,000	500,000	241

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242	4600581	Assisted Living Services for Mental Health Clients - the Renaissance Manor			-												50,000				50,000	242	
243	4600590	Homeless Veterans Housing Assistance - Brevard and Surrounding Counties			-												150,000				150,000	243	
244	4600670	4Kids Foster Parent Recruitment Project			-																	244	
245	4600705	Substance Abuse Prevention and Treatment to Address Opioid Crisis			-												3,211,257	1,500,000			4,711,257	245	
246	4600710	Lifestream Crisis Stabilization Unit			-												250,000				250,000	246	
247	4600725	Apalachee Center			-	250,000																247	
248	4600735	Northwest Behavioral Health Services			-	170,000																248	
249	4600740	SMA Healthcare			-	250,000																249	
250	4600745	Florida Network of Youth and Family Services			-	250,000																250	
251	4600800	Okaloosa County Board of County Commissioners			-	250,000																251	
252	4600805	Florida Baptist Children 's Homes			-	200,000																252	
253	4600810	Bridgeway Center			-	100,000																253	
254	990C000	Code Corrections			-																	254	
255	080751	HRS/Cap Needs/Cen Mgd Facs			-	649,000																255	
256	990G000	Grants and Aids - Fixed Capital Outlay			-																	256	
257	146050	All Star Campus of Caring			-																	257	
258	146055	Lifeboat Proj-Safe House			-																	258	
259	146056	Services Human Trafficking			-	525,000																259	
260	146061	Henderson Behv Csu-Broward			-																	260	
261	146067	Starting Pt Behv Rehab Ctr			-	200,000																261	
262	146405	Ligature Improve-Wellpath			-																	262	
263	146410	Saillfuture Campus			-																	263	
264	146420	Waypoint Technical College			-																	264	
265	990M000	Maintenance and Repair			-																	265	
266	080751	HRS/Cap Needs/Cen Mgd Facs			-																	266	
267	140671	Facilities for Indigent			-	30,000																267	
268	146066	Agape Village Health Ctr			-	250,000																268	
269	146075	Place of Hope - Phase Iv			-	250,000																269	
270	Total	CHILDREN & FAMILIES	12,058.75	502,224,521	1,823,580,814	22,321,164	-	48,907,657	1,341,153,674	3,235,963,309	12,056.75	501,849,658	1,814,581,066	24,765,450	-	48,405,937	1,394,283,828	3,282,036,281				270	
271																						271	
272		ELDER AFFAIRS																				272	
273	1100001	Startup (OPERATING)	406.50	17,790,560	146,311,517			723,391	177,489,900	324,524,808	406.50	17,790,560	146,311,517			723,391	177,489,900	324,524,808				273	
274	17C08C0	Data Processing Services Category - Deduct			(41,636)					(743,934)												274	
275	17C09C0	Data Processing Services Category - Add			41,636					743,934												275	
276	1700A30	Transfer Long-Term Care Managed Care Oversight to the Agency for Health Care Administration	(1.00)	(43,675)	(106,630)					(37,983)	(144,613)	(1.00)	(43,675)	(106,630)						(37,983)	(144,613)	276	
277	2503080	Direct Billing for Administrative Hearings			67,321					67,321												277	
278	3000510	Office of Public and Professional Guardians			-					-												278	
279	33V1600	Reduce Positions Vacant In Excess of 180 Days	(3.50)	(122,653)	(78,839)					(114,444)	(193,283)											279	
280	3300010	Delete Unfunded Budget			-					(133,536)	(120,000)									(133,536)	(120,000)	280	
281	33011C0	Reduced Workload for a Data Center to Support an Agency			-					-												281	
282	3401470	Changes to Federal Participation Rate - State Expenses			(136,499)					(136,499)												282	
283	3401480	Changes to Federal Participation Rate - Federal Expenses			-					136,499	136,499										136,499	283	
284	36201C0	Client Information and Registration Tracking System Project Implementation			-	292,720				2,634,480	2,927,200										2,634,480	2,927,200	284
285	4100030	Aging Resource Centers			-	275,362				292,029	567,391										508,020	1,016,040	285
286	4100040	Alzheimer 's Disease Initiative - Frail Elders Waiting for Services			1,769,733					1,769,733													286
287	4100190	Alzheimer 's Memory Mobile			-					-											200,000	200,000	287
288	4100200	Serve Additional Clients In the Community Care for the Elderly (CCE) Program			1,573,333	585,000				2,158,333											4,000,000	4,000,000	288
289	4100210	Serve Additional Clients In the Home Care for the Elderly (HCE) Program			600,000					600,000													289

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290	4100214	North Miami Foundation for Senior Citizens Services, Inc.			-					-			-	50,000				50,000	290	
291	4100270	Alzheimer 's Project, Inc			-					-			-					-	291	
292	4100271	Alzheimer 's Community Care, Inc.			-	500,000				500,000			-	500,000				500,000	292	
293	4100274	City of Hialeah Gardens - Hot Meals			-	292,000				292,000			-					-	293	
294	4100275	City of Hialeah - Meals Program			-	250,000				250,000			-	100,000				100,000	294	
295	4100276	Community Coalition Hot Meals Program			-					-			-					-	295	
296	4100278	Jewish Family and Community Services of Southwest Florida			-	75,000				75,000			-	75,000				75,000	296	
298	4100282	Center for Independent Living Central Florida, Inc. - Central Florida Health and Safety for Seniors Pilot Project			-					-			-					-	298	
299	4100285	Miami Jewish Health System Memory Disorder Telemedicine Program			-	220,000				220,000			-					-	299	
300	4100300	North East Florida Senior Home Delivered Meals Program			-	400,000				400,000			-	400,000				400,000	300	
301	4100314	Federation Transportation Services, Inc.			-					-			-					-	301	
302	4100318	Self Reliance, Inc. - Home Modification for Elders Program			-					-			-					-	302	
303	4100321	Austin Hepburn Senior Mini Center - City of Hallandale Beach			-					-			-					-	303	
304	4100323	David Posnack Jewish Community Center - Senior Kosher Meal Program			-	149,537				149,537			-					-	304	
305	4100324	City of Miami Springs Senior Center			-					-			-					-	305	
306	4100325	City of West Park - Senior Programming			-					-			-					-	306	
307	4100326	Caring and Sharing Center for Independent Living, Inc.			-					-			-					-	307	
308	4100327	Deerfield Beach Day Care Center			-					-			-					-	308	
309	4100328	Area Agency on Aging of Pasco- Pinellas, Inc.			-					-			-					-	309	
310	4100329	Lauderdale Lakes Alzheimer 's Care Center			-					-			-	50,000				50,000	310	
311	4100332	Osceola Council on Aging - Home Delivered Meals			-	50,000				50,000			-					-	311	
312	4300090	Little Havana Activity Center Adult Day Care			-					-			-					-	312	
313	4300100	Little Havana Activity Center Respite Services			-					-			-					-	313	
314	4300110	Little Havana Activity Center Meals Program			-					-			-					-	314	
315	4300120	United Home Care Assisted Living Facility			-					-			-					-	315	
316	4300310	Nassau - Overcoming Hunger for Needy Seniors			-					-			-	296,000				296,000	316	
317	4400080	Recurring Funding for Public Guardianship Program			-	2,491,326				2,491,326			-	2,491,326				2,491,326	317	
318	990G000	Grants and Aids - Fixed Capital Outlay			-					-			-					-	318	
319	140033	G/A-Alzh Comm Care/Serv - Easter Seals of South Florida Kendall			-					-			-					-	319	
320	140080	G/A-Senior Citizen Centers- City of Hialeah Gardens - Senior Center Improvements & Renovations			-	100,000				100,000			-					-	320	
321	140080	G/A-Senior Citizen Centers- City of Hialeah Gardens - Therapy Pool for the Physically Challenged			-	100,000				100,000			-					-	321	
322	140080	G/A-Senior Citizen Centers- City of Miami Springs Senior Center - New Building			-	100,000				100,000			-					-	322	
323	140080	G/A-Senior Citizen Centers- City of Hialeah - Goodlet Adult Center Facility Improvement			-	100,000				100,000			-					-	323	
324	140080	G/A-Senior Citizen Centers- Lehigh Acres Senior Citizens Center			-					-			-	50,000				50,000	324	
325	Total	ELDER AFFAIRS	402.00	17,624,232	152,491,262	3,489,619	-	589,855	180,280,481	336,851,217	405.50	17,746,885	153,230,530	2,013,720	-	589,855	180,574,948	336,409,053	325	
326																			326	
327		HEALTH																	327	
328	1100001	Startup (OPERATING)	13,410.71	575,122,653	499,141,792	-	-	70,406,408	928,268,572	1,464,311,794	2,962,128,566	13,410.71	575,122,653	499,141,792	-	70,406,408	928,268,572	1,464,311,794	2,962,128,566	328
329	160S190	Adjustment to Funding Source Identifier - Deduct			-					-			(6,000,000)				(26,702,010)		(32,702,010)	329
330	160S200	Adjustment to Funding Source Identifier - Add			-					-			6,000,000				26,702,010		32,702,010	330
331	1601560	Continuation of Budget Amendment Additional Appropriation for the Pharmacy Agreement with Department of Corrections			-				9,061,148	9,061,148			-			9,061,148		9,061,148	331	

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332	1601570	Continuation of Budget Amendment Additional Contracted Services Budget Authority for Office of Medical Marijuana Use (OMMU)			-				13,294,215		13,294,215							-	332				
333	17C08C0	Data Processing Services Category - Deduct			(878,780)			(1,819,448)	(3,499,539)	(6,197,767)								-	333				
334	17C09C0	Data Processing Services Category - Add			878,780			1,819,448	3,499,539	6,197,767								-	334				
335	2000140	Realignment of Maternal and Child Health Block Grant - Deduct			-				(2,056,958)	(2,056,958)								(1,206,958)	(1,206,958)	335			
336	2000150	Realignment of Maternal and Child Health Block Grant - Add			-				2,056,958	2,056,958								1,206,958	1,206,958	336			
337	2000460	Realignment of the Office of Medical Marijuana Use Expenditures - Program Component Deduct			-					-	(67.00)	(2,796,331)						(5,169,766)	(5,169,766)	337			
338	2000470	Realignment of the Office of Medical Marijuana Use Expenditures - Program Component Add			-					-	67.00	2,796,331						5,169,766	5,169,766	338			
339	20082C0	Realignment of Information Technology Appropriation for Cloud Computing Services - Deduct			-					(500,000)	(500,000)							(500,000)	(500,000)	339			
340	20083C0	Realignment of Information Technology Appropriation for Cloud Computing Services - Add			-					500,000	500,000							500,000	500,000	340			
341	20085C0	Realign Information Technology Appropriation from Agency for State Technology to Northwest Regional Data Center - Mqa Cloud - Deduct			-				(350,000)	(350,000)										341			
342	20086C0	Realign Information Technology Appropriation from Agency for State Technology to Northwest Regional Data Center - Mqa Cloud - Add			-				350,000	350,000										342			
343	2401020	Replacement Equipment - Radiation Detection and Inspection Equipment Used for Environmental Monitoring and Nuclear Detection Missions			-											540,000			540,000	343			
344	2401550	Motor Vehicle Replacement - Department of Health			-				334,069	334,069						334,069			334,069	344			
345	2503080	Direct Billing for Administrative Hearings			-				(253,287)	(30,285)	(283,572)					(253,287)	(30,285)		(283,572)	345			
346	3000A20	Public Health Laboratory Services - Add			-							7.00	400,095						632,810	346			
347	3000220	Workload - Early Steps			-	2,037,110				2,142,026	4,179,136								3,599,239	3,599,239	347		
348	3000520	Workload - Children 's Medical Svcs Zika Health Care Services Grant			-					632,763	632,763								632,763	632,763	348		
349	3000550	Workload - Public Health Crisis Response Grant			-					5,755,325	5,755,325								5,755,325	5,755,325	349		
350	3000600	Workload - Office of Medical Marijuana Use (OMMU)			-				466,455	466,455			420,444			17,854,339			17,854,339	350			
351	3000690	Workload - Newborn Screening Program Activities - Add		7.00	370,350				5,351,845	5,351,845	10.00	531,245				5,609,784			5,609,784	351			
352	3000710	Workload - Medical Quality Assurance - Add		11.00	324,015				588,812	588,812											352		
353	30010C0	Increased Workload for Data Center to Support an Agency			-											15,065			31,191	59,992	106,248	353	
354	33V1620	Vacant Position Reductions	(366.20)	(10,591,296)	(1,136,134)				(6,265,944)	(3,973,398)	(11,375,476)	(603.20)	(18,337,016)	(1,136,134)				(6,265,944)	(16,054,561)	(23,456,639)	354		
355	330F000	Eliminate Unfunded Budget			-					(25,352,864)	(25,352,864)											355	
356	3301200	Lease Savings from Move to Tallahassee Center			-					(1,013,222)	(1,013,222)									(1,013,222)	(1,013,222)	356	
357	3306000	Reduce Excess Budget Authority			-													(1,050,000)	(27,625,846)	(28,675,846)	357		
358	36208C0	Information Technology - Accounting and Budgeting System			-															1,449,965	1,449,965	358	
359	36328C0	Children 's Medical Services - Early Steps Administrative System			-					2,338,385	2,338,385									2,338,385	2,338,385	359	
360	36329C0	Environmental Health Database - Replacement and Maintenance			-					243,720	243,720									2,107,715	2,107,715	360	
361	4000530	Change In Medicaid Federal Medical Assistance Percentage (FMAP)			(21,346)											2,142,615					2,142,615	361	
362	4000580	Heiken Children 's Vision Program			-																	362	
363	4100020	Florida Keys Healthy Start Coalition			-	200,000					200,000											363	
364	4100090	Additional Funding for Child Protection Teams			-											3,100,000					3,100,000	364	
365	4100140	Nurse-Family Partnership Program			-																	365	
366	4100160	Partnership for Child Health - Pediatric Integrated Behavioral Health Services			-																	366	
367	4100190	Auditory-Oral Services for Children with Hearing Loss			-	550,000					550,000										600,000	600,000	367

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368	4200270	Transfer Budget Authority Between Categories for School Health Services - Deduct			-												(6,000,000)				(6,000,000)	368
369	4200280	Transfer Budget Authority Between Categories for School Health Services - Add			-												6,000,000				6,000,000	369
370	4200302	University of Miami Miller School of Medicine - Florida Stroke Registry			-	250,000												150,000			150,000	370
371	4200308	Florida State University - Rural Northwest Florida Public Health Mosquito Surveillance			-																	371
372	4200309	Keys Area Health Education Center - Monroe County Children's Health Center			-	200,000																372
373	4300032	Broward Community and Family Health Center			-																	373
374	4300033	Powell Center for Rare Disease Research and Therapy			-																	374
375	4300040	Live Like Bella Childhood Cancer Foundation			-													750,000			750,000	375
376	4300160	Mayo Clinic of Jacksonville			-													1,500,000			1,500,000	376
377	4300280	University of Miami - Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS) Research			-																	377
378	4300670	Additional Authority for HIV/AIDS Federal Grants			-					15,918,213	15,918,213									20,655,601	20,655,601	378
379	4301090	Miami Project to Cure Paralysis			-	200,000					200,000										50,000	379
380	4307030	Aids Drug Assistance Program			-																13,532,710	380
381	4309000	Tobacco Constitutional Amendment			-			1,684,953			1,684,953										1,684,953	381
382	4400020	Additional Federal Funding for Rape Prevention Program Grants			-					53,360	53,360										53,360	382
383	4800110	Common Threads - Health Nutrition Education			-																350,000	383
384	4800190	Project Be Strong - Teen Pregnancy Prevention Program			-																50,000	384
385	4800200	Nova Southeastern University - Clinic-Based Service Outreach			-																	385
386	4801320	Transfer Other Personal Services to Full-Time Equivalents (FTE) for Child Care Food Program - Deduct	(5.00)	(218,584)	-						(319,416)	(319,416)									(319,416)	386
387	4801330	Transfer Other Personal Services to Full-Time Equivalents (FTE) for Child Care Food Program - Add	5.00	218,584	-						319,416	319,416									319,416	387
388	5300010	Expansion of Children's Medical Services Newborn Screening Genetics Program			-																1,000,000	388
389	5300190	Increase Title XXI Based on Estimating Conference			-						55,184,753	55,184,753									61,416,975	389
390	5300200	St. Joseph's Children's Hospital			-																100,000	390
391	5300205	Nicklaus Children's Hospital			-	100,000						100,000										391
392	5300240	Maternal Fetal Medicine			-																700,000	392
393	5500020	Additional Test for Newborn Screening Program - Spinal Muscular Atrophy (SMA)			-																856,250	393
394	5500030	Implementation of Pulmonary Nontuberculosis Mycobacterial Disease Testing Methods and Epidemiological Research			-								3.00	140,266	77,872	3,187					438,204	394
395	5800180	Funding to Study Health Effects from Long Term Exposure to Blue Green Algae and Red Tide Toxins			-	1,000,000						1,000,000										395
396	5900050	Who We Play for Florida			-																	396
397	6200110	Foundation for Healthy Floridians			-																750,000	397
398	6200160	Hands of Hope Sickle Cell Awareness Foundation, Inc.			-																	398
399	6200170	Foundation for Sickle Cell Disease Research			-																	399
400	6200420	Florida Agricultural and Mechanical University - Medical Marijuana Use Minority Education Campaign			-																2,085,032	400
401	6200560	Additional Grants and Donations Trust Fund Budget Authority to Purchase Pharmaceuticals for the Department of Corrections			-																5,026,069	401
402	64P0300	Bitner/Plante Amyotrophic Lateral Sclerosis Initiative			-																100,000	402
403	6500020	Hospital Readmission Reduction/Diversion			-																2,000,000	403
404	6500090	Alachua County Organization for Rural Needs (ACORN)			-																300,000	404

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405	6500170	Good Wheels, Inc.																	405
406	7800105	Andrews Regenerative Medicine Center																	406
407	990C000	Code Corrections																	407
408	081108	Hlth Fac Repair/Maint-Stw						8,792,459			8,792,459				8,792,459				408
409	990G000	Grants and Aids - Fixed Capital Outlay																	409
410	140998	G/A-Hlth Facilities- Doctor's Memorial Hospital																	410
411	140998	G/A-Hlth Facilities- Miami Beach Community Health Center											50,000					50,000	411
412	140998	G/A-Hlth Facilities- Shands Jacksonville Trauma Center																	412
413	990S000	Special Purpose																	413
414	081015	Ada-Statewide				590,000			150,000								740,000		414
415	Total	HEALTH	13,062.51	565,225,722	498,984,312	4,127,110	72,091,361	959,788,344	1,516,210,570	3,051,201,697	12,827.51	558,277,687	503,341,210	6,703,187	72,091,361	947,008,686	1,557,891,920	3,087,036,364	415
416																			416
417		VETERANS' AFFAIRS																	417
418	1100001	Startup (OPERATING)	1,263.50	45,988,298	8,439,744			72,769,757	29,308,763	110,518,264	1,263.50	45,988,298	8,439,744			72,769,757	29,308,763	110,518,264	418
419	17C08C0	Data Processing Services Category - Deduct				(20,038)												(20,038)	419
420	17C09C0	Data Processing Services Category - Add				20,038												20,038	420
421	2003000	Realign Position Between Budget Entities - Add	1.00	48,185				75,117		75,117	1.00	48,185				75,117		75,117	421
422	2004000	Realign Position Between Budget Entities - Deduct	(1.00)	(48,185)				(53,582)	(21,535)	(75,117)	(1.00)	(48,185)				(53,582)	(21,535)	(75,117)	422
423	2401500	Replacement of Motor Vehicles						35,000		35,000									423
424	2401510	Florida Department of Veterans' Affairs State Veterans' Nursing Home Program Replace Vans Equipped to Transport Handicapped Residents						145,630	24,370	170,000					145,630	24,370	170,000	424	
425	2402350	Additional Medical/Non-Medical and Recreational Equipment and Furniture In State Veterans' Homes						1,136,000		1,136,000					1,136,000		1,136,000	425	
426	3000460	Bureau of State Approving Agency for Veterans' Training Increase Staffing	2.00	128,484					209,054	209,054	2.00	128,484				209,054	209,054	426	
427	3000600	State Veterans' Nursing Homes Staffing Increase	21.00	968,809				1,242,522	499,418	1,741,940									427
428	33011C0	Reduced Workload for a Data Center to Support an Agency																(1,383)	428
429	36203C0	Executive Direction and Support Services Increase Budget for Information Technology Equipment					289,873			289,873									429
430	36204C0	Executive Direction and Support Services Increase Budget for Information Technology Security Modernization						339,483		339,483									430
431	4000090	Florida Department of Veterans' Affairs, Florida Is for Veterans, Inc., Workforce Training Grant Aid to Local Governments					900,000			900,000				450,000				450,000	431
432	4000100	Florida Department of Veterans' Affairs, Florida Is for Veterans Inc., Entrepreneur Training Grant					1,000,000			1,000,000				750,000				750,000	432
433	4000840	Executive Direction and Support Increase Staffing - Cabinet and Legislative Affairs	2.00	125,481	186,329	9,452				195,781									433
434	4109010	Initial Staffing and Start Up Operations for Ardie R. Copas, State Veterans' Nursing Home, St. Lucie County	124.00	4,333,540				5,122,364	1,910,455	7,032,819	124.00	4,333,540			5,122,364	1,910,455	7,032,819	434	
435	4109020	Initial Staffing and Start Up Operations for Lake Baldwin, State Veterans' Nursing Home, Orange County						2,517,663	897,447	3,415,110					2,517,663	897,447	3,415,110	435	
436	4200010	Operations and Maintenance Food Products Increase Long Term Care						229,091	92,080	321,171					229,091	92,080	321,171	436	
437	4200040	Increase Base Budget Authority for Women Veterans for Division of Veterans' Benefits and Assistance													20,000		20,000	437	
438	4200150	Increase Base Budget Authority for Contracted Services for Homes Program						117,361	47,172	164,533					117,361	47,172	164,533	438	
439	4200160	Increase In Base Budget Authority for Other Personal Services for Homes Program						530,681	213,298	743,979					530,681	213,298	743,979	439	
440	4600150	K9s for Warriors					250,000			250,000				100,000			100,000	440	

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441	4600160	Five Star Veterans Center Homeless Housing and Reintegration Project			-					-			-	250,000				250,000	441
442	4600170	Network of Care for Veterans and Military Service - Trilogy Integrated Resources, Llc			-					-			-						442
443	4600171	Alternative Treatment Options for Veterans			-					-			-						443
444	4600190	Florida Veterans Legal Helpline			-					-			-	150,000				150,000	444
445	990M000	Maintenance and Repair			-					-			-						445
446	080859	Maint/Rep/Res Fac/Veterans			-			1,555,000		1,555,000			-		1,555,000			1,555,000	446
447	990P000	Increased Capacity			-					-			-						447
448	080004	St Nursing Home/Vet			-			1,053,807		1,053,807			-		1,053,807			1,053,807	448
449	Total	VETERANS' AFFAIRS	1,412.50	51,544,612	8,626,073	2,449,325	-	86,815,894	33,180,522	131,071,814	1,389.50	50,450,322	8,438,361	1,700,000	-	85,218,889	32,681,104	128,038,354	449
450	Grand Total		31,142.26	1,310,376,805	10,073,995,441	37,595,537	341,199,363	5,487,956,656	21,253,026,272	37,193,773,269	30,919.26	1,303,256,058	10,133,564,997	37,600,000	341,199,363	5,568,998,474	21,614,361,735	37,695,724,569	450