

The Florida Senate
COMMITTEE MEETING EXPANDED AGENDA
 APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND
 HUMAN SERVICES
 Senator Flores, Chair
 Senator Stargel, Vice Chair

MEETING DATE: Tuesday, March 28, 2017
TIME: 11:00 a.m.—12:30 p.m.
PLACE: James E. "Jim" King, Jr. Committee Room, 401 Senate Office Building

MEMBERS: Senator Flores, Chair; Senator Stargel, Vice Chair; Senators Artiles, Baxley, Book, Passidomo, Powell, and Rader

| TAB | OFFICE and APPOINTMENT (HOME CITY) | FOR TERM ENDING | COMMITTEE ACTION |
|--|------------------------------------|----------------------|------------------|
| <p>Senate Confirmation Hearing: A public hearing will be held for consideration of the below-named executive appointments to the offices indicated.</p> <p>Secretary of Health Care Administration</p> | | | |
| 1 | Senior, Justin M. (Tallahassee) | Pleasure of Governor | |
| <p>State Surgeon General</p> | | | |
| 2 | Philip, Celeste (Tallahassee) | Pleasure of Governor | |

| TAB | BILL NO. and INTRODUCER | BILL DESCRIPTION and SENATE COMMITTEE ACTIONS | COMMITTEE ACTION |
|-----|---|---|------------------|
| 3 | Review and Discussion of Fiscal Year 2017-2018 Budget Issues Relating to: | | |
| | Agency for Health Care Administration | | |
| | Agency for Persons with Disabilities | | |
| | Department of Children and Families | | |
| | Department of Elderly Affairs | | |
| | Department of Health | | |
| | Department of Veterans' Affairs | | |

Other Related Meeting Documents



RICK SCOTT
GOVERNOR

RECEIVED
17 JAN 18 AM 9:3
DIVISION OF ELECTIONS
SECRETARY OF STATE

January 12, 2017

Secretary Kenneth W. Detzner
Secretary of State
State of Florida
R. A. Gray Building, Room 316
500 South Bronough Street
Tallahassee, Florida 32399-0250

Dear Secretary Detzner:

Please be advised that I have made the following appointment under the provisions of Section 20.42, Florida Statutes:

Mr. Justin Senior
3131 Dickinson Drive
Tallahassee, Florida 32311

as Secretary of Health Care Administration, subject to confirmation by the Senate. This appointment is effective October 3, 2016, for a term ending at the pleasure of the Governor.

Sincerely,

A handwritten signature in black ink, appearing to read "Rick Scott".

Rick Scott
Governor

RS/cr

OATH OF OFFICE

(Art. II, § 5(b), Fla. Const.)

STATE OF FLORIDA

County of Leon

RECEIVED
17 FEB -2 AM 10:21
DIVISION OF ELECTIONS
SECRETARY OF STATE

I do solemnly swear (or affirm) that I will support, protect, and defend the Constitution and Government of the United States and of the State of Florida; that I am duly qualified to hold office under the Constitution of the State, and that I will well and faithfully perform the duties of

Secretary of the Agency for Health Care Administration

(Title of Office)

on which I am now about to enter, so help me God.

[NOTE: If you affirm, you may omit the words "so help me God." See § 92.52, Fla. Stat.]

[Signature]
Signature

Sworn to and subscribed before me this 31st day of January, 2017.

[Signature]
Signature of Officer Administering Oath or of Notary Public



Irish O. Guyton
Print, Type, or Stamp Commissioned Name of Notary Public

Personally Known OR Produced Identification

Type of Identification Produced _____

ACCEPTANCE

I accept the office listed in the above Oath of Office.

Mailing Address: Home Office

2727 Mahan Drive, MS#1

Street or Post Office Box

Tallahassee, FL 32308

City, State, Zip Code

Justin M. Senior

Print Name

[Signature]
Signature

35

STATE OF FLORIDA
DEPARTMENT OF STATE
Division of Elections

I, Ken Detzner, Secretary of State,
do hereby certify that

Justin Senior

is duly appointed

Secretary,

Agency for Health Care Administration

for a term beginning on the Third day of October, A.D., 2015, to
serve at the pleasure of the Governor and is subject to be
confirmed by the Senate during the next regular session of the
Legislature.

*Given under my hand and the Great Seal of the
State of Florida, at Tallahassee, the Capital, this
the Twentieth day of February, A.D. 2017.*

Ken Detzner

Secretary of State



TSIDE 99 (3/03)

If photocopied or chemically altered, the word "VOID" will appear.

Please of Florida" appears in small letters across the face of this 9 1/2 x 11 7/8 Document

**The Florida Senate
Committee Notice Of Hearing**

IN THE FLORIDA SENATE
TALLAHASSEE, FLORIDA

IN RE: Executive Appointment of
Justin M. Senior
Secretary of Health Care Administration

NOTICE OF HEARING

TO: Secretary Justin M. Senior

YOU ARE HEREBY NOTIFIED that the Appropriations Subcommittee on Health and Human Services of the Florida Senate will conduct a hearing on your executive appointment on Tuesday, March 28, 2017, in the James E. "Jim" King, Jr. Committee Room, 401 Senate Office Building, commencing at 11:00 a.m., pursuant to Rule 12.7(1) of the Rules of the Florida Senate.

Please be present at the time of the hearing.
DATED this the 24th day of March, 2017

Appropriations Subcommittee on Health and
Human Services



Senator Anitere Flores
As Chair and by authority of the committee

cc: Members, Appropriations Subcommittee on Health and Human Services
Office of the Sergeant at Arms



RICK SCOTT
GOVERNOR

RECEIVED

17 JAN 18 AM 9:38

DIVISION OF ELECTIONS
SECRETARY OF STATE

January 13, 2017

Secretary Kenneth W. Detzner
Department of State
State of Florida
R. A. Gray Building, Room 316
500 South Bronough Street
Tallahassee, Florida 32399-0250

Dear Secretary Detzner:

Please be advised I have amended the following appointment under the provisions of Section 20.43, Florida Statutes:

Dr. Celeste Philip
Florida Department of Health
4052 Bald Cypress Way
Tallahassee, FL 32399

As State Surgeon General and State Health Official, subject to confirmation by the Senate. This appointment is effective March 11, 2016 for a term ending at the pleasure of the Governor.

Sincerely,

Rick Scott
Governor

RS/mb

STATE APPROPRIATIONS
DIVISION
17 FEB 15 PM 4:57
STAFF DIR. STAFF

OATH OF OFFICE

(Art. II, § 5(b), Fla. Const.)

16 DEC 20 PM 4: 58

STATE OF FLORIDA

County of Leon

DIVISION OF ELECTIONS
SECRETARY OF STATE

I do solemnly swear (or affirm) that I will support, protect, and defend the Constitution and Government of the United States and of the State of Florida; that I am duly qualified to hold office under the Constitution of the State, and that I will well and faithfully perform the duties of

State Surgeon General and Secretary of Health

(Title of Office)

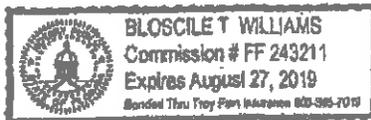
on which I am now about to enter, so help me God.

[NOTE: If you affirm, you may omit the words "so help me God." See § 92.52, Fla. Stat.]


Signature

Sworn to and subscribed before me this 19th day of December, 2016

Blossile T. Williams
Signature of Officer Administering Oath or of Notary Public



Print, Type, or Stamp Commissioned Name of Notary Public

Personally Known OR Produced Identification

Type of Identification Produced _____

ACCEPTANCE

I accept the office listed in the above Oath of Office.

Mailing Address: Home Office

4052 Bald Cypress Way Bin A00

Street or Post Office Box

Tallahassee, Florida 32399

City, State, Zip Code

Celeste Philip, MD, MPH

Print Name


Signature

Amended
1030

set
#12

STATE OF FLORIDA
DEPARTMENT OF STATE
Division of Elections

I, Ken Detzner, Secretary of State,
do hereby certify that

Celeste Philip

is duly appointed

State Surgeon General and Secretary,
Department of Health

for a term beginning on the Eleventh day of March, A.D., 2016,
to serve at the pleasure of the Governor and is subject to be
confirmed by the Senate during the next regular session of the
Legislature.

Given under my hand and the Great Seal of the
State of Florida, at Tallahassee, the Capital, this
the Eighteenth day of January, A.D., 2017.

Ken Detzner

Secretary of State



If photocopied or chemically altered, the word "VOID" will appear.

State of Florida appears in small letters across the face of this 8 1/2 x 11" document.

The Florida Senate
Committee Notice Of Hearing

IN THE FLORIDA SENATE
TALLAHASSEE, FLORIDA

IN RE: Executive Appointment of
Celeste Philip
State Surgeon General

NOTICE OF HEARING

TO: Dr. Celeste Philip

YOU ARE HEREBY NOTIFIED that the Appropriations Subcommittee on Health and Human Services of the Florida Senate will conduct a hearing on your executive appointment on Tuesday, March 28, 2017, in the James E. "Jim" King, Jr. Committee Room, 401 Senate Office Building, commencing at 11:00 a.m., pursuant to Rule 12.7(1) of the Rules of the Florida Senate.

Please be present at the time of the hearing.
DATED this the 24th day of March, 2017

Appropriations Subcommittee on Health and
Human Services



Senator Anitere Flores
As Chair and by authority of the committee

cc: Members, Appropriations Subcommittee on Health and Human Services
Office of the Sergeant at Arms

Subcommittee on Health & Human Services

Fiscal Year 2017-2018

Reduction of Local Funding Initiatives

| # | Agency | Initiative | March 8 th Proposed Reductions | Restore - Recurring | Restore - Nonrecurring | March 28th Proposed Recurring Reductions |
|----|-------------------|---|---|------------------------|---------------------------|---|
| 1 | AHCA | Shriners Hospital for Children | (400,000) | | | (400,000) |
| 2 | AHCA Total | | (400,000) | - | - | (400,000) |
| 3 | APD | Pensacola Arc Gateway | (2,000,000) | 2,000,000 | | - |
| 4 | APD | The Arc of Florida, Inc. - Training Resources | (25,000) | 25,000 | | - |
| 5 | APD Total | | (2,025,000) | 2,025,000 | - | - |
| 6 | DCF | Strong Families and Domestic Violence Campaign | (800,000) | 400,000 | | (400,000) |
| 7 | DCF | Children's Action Team (CAT) - BayCare Behavioral Health - Pinellas | (750,000) | 750,000 | | - |
| 8 | DCF | Children's Action Team (CAT) - Bridgeway Center - Okaloosa | (750,000) | 500,000 | | (250,000) |
| 9 | DCF | Children's Action Team (CAT) - Circles of Care - Brevard | (750,000) | 750,000 | | - |
| 9 | DCF | Children's Action Team (CAT) - COPE Center - Walton | - | (250,000) | | (250,000) |
| 10 | DCF | Children's Action Team (CAT) - Life Management Center - Bay | (750,000) | 500,000 | | (250,000) |
| 11 | DCF | Children's Action Team (CAT) - David Lawrence Center - Collier | (750,000) | 500,000 | | (250,000) |
| 12 | DCF | Children's Action Team (CAT) - Child Guidance Center - Duval | (750,000) | 750,000 | | - |
| 13 | DCF | Children's Action Team (CAT) - Mental Health Care (Gracepoint) - Hillsborough | (750,000) | 750,000 | | - |
| 14 | DCF | Children's Action Team (CAT) - Lakeview Center - Escambia | (750,000) | 500,000 | | (250,000) |
| 15 | DCF | Here's Help - Substance Abuse Treatment | (200,000) | 200,000 | | - |
| 16 | DCF | Informed Families of Florida | (750,000) | | 300,000 | (750,000) |
| 17 | DCF | Drug Abuse Comprehensive Coordinating Office (DACCO) | (250,000) | 100,000 | | (150,000) |
| 18 | DCF | Fort Myers Salvation Army | (165,000) | 165,000 | | - |
| 19 | DCF Total | | (8,165,000) | 5,615,000 | 300,000 | (2,550,000) |
| 20 | DOEA | Alzheimer's Caregiver Projects - Broward Health North Memory Disorder Center | (51,000) | | | (51,000) |
| 21 | DOEA | Alzheimer's Caregiver Projects - Alliance for Aging, Inc. | (162,568) | | | (162,568) |
| 22 | DOEA | Alzheimer's Family Care Center of Broward | (220,454) | | | (220,454) |
| 23 | DOEA | Alliance for Aging, Inc. | (113,355) | | | (113,355) |

| # | Agency | Initiative | March 8 th Proposed Reductions | Restore - Recurring | Restore - Nonrecurring | March 28 th Proposed Recurring Reductions |
|----|--------|--|---|------------------------|---------------------------|---|
| 24 | DOEA | University of South Florida - Alzheimer's Training | (80,997) | 80,997 | | - |
| 25 | DOEA | Memory Disorder Clinics - University of South Florida | (222,801) | 222,801 | | - |
| 26 | DOEA | Memory Disorder Clinics - University of Florida | (222,801) | 222,801 | | - |
| 27 | DOEA | Memory Disorder Clinics - University of Miami Miller School of Medicine | (222,801) | 222,801 | | - |
| 28 | DOEA | Memory Disorder Clinics - Broward Health North | (222,801) | | | (222,801) |
| 29 | DOEA | Memory Disorder Clinics - East Central Florida Memory Disorder Clinic | (222,801) | | | (222,801) |
| 30 | DOEA | Memory Disorder Clinics - Mayo Clinic Jacksonville | (222,801) | 222,801 | | - |
| 31 | DOEA | Memory Disorder Clinics - West Florida Hospital | (222,801) | | | (222,801) |
| 32 | DOEA | Memory Disorder Clinics - St. Mary's Medical Center | (222,801) | | | (222,801) |
| 33 | DOEA | Memory Disorder Clinics - Tallahassee Memorial Healthcare | (222,801) | 222,801 | | - |
| 34 | DOEA | Memory Disorder Clinics - Orlando Health | (222,801) | | | (222,801) |
| 35 | DOEA | Memory Disorder Clinics - Lee Memorial Health System | (222,801) | 222,801 | | - |
| 36 | DOEA | Memory Disorder Clinics - Sarasota Memorial Hospital | (222,801) | | | (222,801) |
| 37 | DOEA | Memory Disorder Clinics - Madonna Ptak Center for Memory Disorders at Morton Plant Mease | (222,801) | 222,801 | | - |
| 38 | DOEA | Memory Disorder Clinics - Florida Atlantic University | (222,801) | | | (222,801) |
| 39 | DOEA | Alzheimer's Caregiver Projects - Not Yet Allocated | (135,735) | | | (135,735) |
| 40 | DOEA | Alzheimer's Memory Mobile | (100,000) | 100,000 | | - |
| 41 | DOEA | Dan Cantor Center - Alzheimer's Project | (169,287) | 169,287 | | - |
| 42 | DOEA | Deerfield Beach Day Care Center | (195,150) | | | (195,150) |
| 43 | DOEA | Feed the Elderly - 55 Years & Up, Inc. | (37,178) | | | (37,178) |
| 44 | DOEA | Manolo Piniero Homebound Diabetes Services - First Quality Home Care, Inc. | (139,414) | | | (139,414) |
| 45 | DOEA | North Miami Intergenerational Activity Center | (46,468) | | | (46,468) |
| 46 | DOEA | Austin Hepburn Senior Mini-Center - City of Hallandale Beach | (82,080) | | | (82,080) |
| 47 | DOEA | Transportation Services for the Elderly and Disabled - Palm Beach County | (143,640) | 143,640 | | - |
| 48 | DOEA | Holocaust Survivors Assistance Program - Boca Raton Jewish Federation | (92,946) | 92,946 | | - |
| 49 | DOEA | Mount Sinai Medical Center - Elderly House Call Program | (164,160) | | | (164,160) |

| # | Agency | Initiative | March 8 th Proposed Reductions | Restore - Recurring | Restore - Nonrecurring | March 28th Proposed Recurring Reductions |
|----|------------------------|--|---|------------------------|---------------------------|---|
| 50 | DOEA | Lippman Senior Center | (228,000) | 228,000 | | - |
| 51 | DOEA | Michael-Ann Russel Jewish Community Center - Senior Wellness Center | (83,647) | 83,647 | | - |
| 52 | DOEA | Neighborly Pharmacy Program - Neighborly Care Network | (83,647) | | | (83,647) |
| 53 | DOEA | Southwest Focal Early Bird P. M. Nutrition Center - City of Pembroke Pines | (23,234) | 23,234 | | - |
| 54 | DOEA Total | | (5,472,173) | 2,481,358 | - | (2,990,816) |
| 55 | DOH | Florida State University - College of Medicine Immokalee | (450,000) | 450,000 | | - |
| 56 | DOH | Deerfield Beach School Health Clinic | (367,149) | | | (367,149) |
| 57 | DOH | University of Miami Miller School of Medicine - Center for AIDS Research | (1,000,000) | 500,000 | | (500,000) |
| 58 | DOH | Duval County Teen Pregnancy Prevention | (75,943) | | | (75,943) |
| 59 | DOH | Orange County Teen Pregnancy Prevention | (77,534) | | | (77,534) |
| 60 | DOH | Children's Medical Services Safety Net Program (50% Reduction) | (2,500,000) | | | (2,500,000) |
| 61 | DOH | Information Clearinghouse on Developmental Disabilities Marketing Campaign - Bright Expectations | (250,000) | | | (250,000) |
| 62 | DOH | Diabetes Research Institute - Islet Cell Transplantation To Cure Diabetes | (213,332) | | | (213,332) |
| 63 | DOH Total | | (4,933,958) | 950,000 | - | (3,983,958) |
| 64 | HHS Grand Total | | (20,996,131) | 11,071,358 | 300,000 | (9,924,774) |



Appropriations Subcommittee on Health and Human Services

**Draft Budget Spreadsheet
Fiscal Year 2017-2018**

Tuesday, March 28, 2017

Appropriations Subcommittee on Health and Human Services

CHAIRMAN'S FY 2017-2018 PROPOSAL

| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
|------|--|---|-----------------|-------------------|----------------------|-------|--------------------|----------------------|-----------------------|-----------------------|------|
| 1 | AGENCY FOR HEALTH CARE ADMINISTRATION | | | | | | | | | | 1 |
| 2 | 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 | 2 |
| 3 | 160S300 | Correct Funding Source Identifier - Add | | | 31,495 | | | | | 31,495 | 3 |
| 4 | 160S310 | Correct Funding Source Identifier - Deduct | | | (31,495) | | | | | (31,495) | 4 |
| 5 | 1600A50 | Salary Rate Adjustment - Add | | 48,000 | | | | | | - | 5 |
| 6 | 1600A60 | Salary Rate Adjustment - Deduct | | (48,000) | | | | | | - | 6 |
| 7 | 1700050 | Transfer to the Agency for Persons with Disabilities Home and Community Based Services Waiver | | | (1,098,014) | | | | (1,762,887) | (2,860,901) | 7 |
| 8 | 1700140 | Transition Traumatic Brain Injury/Spinal Cord Waiver Recipients to Long-Term Managed Care | | | 1,977,855 | | | | | 1,977,855 | 8 |
| 9 | 1700150 | Transition Adult Cystic Fibrosis Waiver Recipients to Long-Term Managed Care | | | 149,207 | | | | | 149,207 | 9 |
| 10 | 2000180 | Realignment of Medicaid Appropriation Categories - Deduct | | | (121,597,694) | | | (11,200,411) | (299,603,788) | (432,401,893) | 10 |
| 11 | 2000190 | Realignment of Medicaid Appropriation Categories - Add | | | 121,597,694 | | | 11,200,411 | 299,603,788 | 432,401,893 | 11 |
| 12 | 2000200 | Realign Budget Authority Between Operating Categories - Deduct | | | (57,506) | | | (6,430) | (115,371) | (179,307) | 12 |
| 13 | 2000210 | Realign Budget Authority Between Operating Categories - Add | | | 57,506 | | | 6,430 | 115,371 | 179,307 | 13 |
| 14 | 2000340 | Transfer Project Aids Care Waiver Recipients - Deduct | | | (1,668,324) | | | | (2,678,535) | (4,346,859) | 14 |
| 15 | 2000350 | Transfer Project Aids Care Waiver Recipients - Add | | | 1,668,324 | | | | 2,678,535 | 4,346,859 | 15 |
| 16 | 2000380 | Transfer Position from the Division of Medicaid to the Division of Operations - Deduct | (1.00) | (43,675) | | | | (31,829) | (31,829) | (63,658) | 16 |
| 17 | 2000390 | Transfer Position from the Division of Medicaid to the Division of Operations - Add | 1.00 | 43,675 | | | | 31,829 | 31,829 | 63,658 | 17 |
| 18 | 2000400 | Medicaid Fair Hearings Unit - Deduct | | | (286,367) | | | | (286,367) | (572,734) | 18 |
| 19 | 2000410 | Medicaid Fair Hearings Unit - Add | | | 286,367 | | | | 286,367 | 572,734 | 19 |
| 20 | 2000420 | Transfer Other Personal Services Budget Authority - Deduct | | | (363,288) | | | | (363,288) | (726,576) | 20 |
| 21 | 2000430 | Transfer Other Personal Services Budget Authority - Add | | | 363,288 | | | | 363,288 | 726,576 | 21 |
| 22 | 20054C0 | Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment (AST) - Deduct | | | | | | (1,684,030) | | (1,684,030) | 22 |
| 23 | 20055C0 | Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment (AST) - Add | | | | | | 2,127,784 | | 2,127,784 | 23 |
| 24 | 2301510 | Institutional and Prescribed Drug Providers | | | 3,066,857,620 | | | 800,849 | 4,161,101,401 | 7,228,759,870 | 24 |

Appropriations Subcommittee on Health and Human Services

CHAIRMAN'S FY 2017-2018 PROPOSAL

| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
|------|------------|--|--------|----------|-----------------|-----------|------------|-----------------|-----------------|-----------------|------|
| 25 | 2503080 | Direct Billing for Administrative Hearings | | | 80,232 | | | 513,747 | 80,232 | 674,211 | 25 |
| 26 | 3000150 | Consulting Services for Medicaid Program | | | | | | 425,000 | 425,000 | 850,000 | 26 |
| 27 | 3001780 | Children's Special Health Care | | | 712,284 | | | 1,590,355 | 60,398,540 | 62,701,179 | 27 |
| 28 | 3004500 | Medicaid Services | | | (2,884,994,768) | | | (147,255,407) | (3,628,436,948) | (6,660,687,123) | 28 |
| 29 | 33I0100 | Preadmission Screening and Resident Review (PASRR) | | | | | | 187,500 | 562,500 | 750,000 | 29 |
| 30 | 33V0010 | Modification of Requirements for Medicaid Explanation of Medical Benefits | | | (95,950) | | | | (154,050) | (250,000) | 30 |
| 31 | 33V0020 | Reduce Hospital Rate Enhancements | | | (99,258,094) | | | | (159,361,223) | (258,619,317) | 31 |
| 32 | 33V0760 | Reduction In Health Care Regulation for House Bill 1175 | (1.00) | (41,106) | | | | (352,919) | | (352,919) | 32 |
| 33 | 3300100 | Delete Unfunded Budget | | | | | | (3,934,737) | | (3,934,737) | 33 |
| 34 | 3303550 | State Data Center Reduction In Rental and Bandwidth Costs | | | | | | (49,226) | | (49,226) | 34 |
| 35 | 3306000 | Reduce Excess Budget Authority | | | | | | (695,750) | (70,554,250) | (71,250,000) | 35 |
| 36 | 3401310 | Realignment of Tobacco Funds - General Revenue | | | (33,100,000) | | | | | (33,100,000) | 36 |
| 37 | 3401340 | Realignment of Tobacco Funds - Tobacco Settlement Trust Fund | | | | | 33,100,000 | | | 33,100,000 | 37 |
| 38 | 36246C0 | Managed Cyber Security Threat Monitoring and Response Solution | | | | | | 295,980 | 204,020 | 500,000 | 38 |
| 39 | 36301C0 | Florida Medicaid Management Information System (FMMS) | | | | | | 849,631 | 6,646,677 | 7,496,308 | 39 |
| 40 | 36306C0 | Background Screening Clearinghouse | | | | | | 610,000 | | 610,000 | 40 |
| 41 | 36308C0 | Bureau of Financial Services Enterprise Financial System | | | | | | 300,000 | | 300,000 | 41 |
| 42 | 4000100 | Online Payment Transaction Fees | | | | | | 850,000 | | 850,000 | 42 |
| 43 | 4100036 | Reach Institute Behavioral Health Service Provider Training and Services - Saluscare | | | | 442,709 | | | 710,780 | 1,153,489 | 43 |
| 44 | 4100075 | Rate Adjustors for Diagnosis Related Groups (DRG) | | | | 4,500,000 | | | 7,224,857 | 11,724,857 | 44 |
| 45 | 4100081 | Medicaid Fee Increase for Pediatric Cardiology Services | | | 750,000 | | | | 1,204,143 | 1,954,143 | 45 |
| 46 | 4100082 | Medicaid Coverage for Portable Xray Services | | | 250,000 | | | | 401,381 | 651,381 | 46 |
| 47 | 4100083 | Medicaid Fee Increase for Delivery Epidural Services | | | 1,000,000 | | | | 2,605,524 | 3,605,524 | 47 |
| 48 | 4100084 | Lhanc Home Health Care Program | | | | 150,000 | | | 240,829 | 390,829 | 48 |
| 49 | 4100095 | Medicaid Buy-In Program Study | | | | 20,000 | | | 32,110 | 52,110 | 49 |
| 50 | 4100220 | Medicaid Supplemental Direct Payments | | | 450,000 | | | 235,143,145 | 372,232,307 | 607,825,452 | 50 |
| 51 | 4101651 | Nursing Home Reimbursement Rate Adjustment | | | 5,000,000 | | | 17,115,783 | 35,507,414 | 57,623,197 | 51 |
| 52 | 4101660 | Rural Inpatient Hospital Reimbursement Adjustment | | | 2,391,712 | | | | 3,867,675 | 6,259,387 | 52 |
| 53 | 4105400 | Establish Budget Authority for Medicaid Services | | | | | | 21,546,689 | 38,008,769 | 59,555,458 | 53 |

Appropriations Subcommittee on Health and Human Services

CHAIRMAN'S FY 2017-2018 PROPOSAL

| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
|------|---|--|-----------------|-------------------|----------------------|------------------|--------------------|----------------------|-----------------------|-----------------------|------|
| 54 | 4106050 | Prescribed Pediatric Extended Care (PPEC) Rate Increase | | | 1,000,000 | | | | 1,605,523 | 2,605,523 | 54 |
| 55 | 4106051 | Patches - Ppec | | | | 200,000 | | | 321,105 | 521,105 | 55 |
| 56 | 4106105 | Quest Management Group (PRIVATE ICF/DD RATES) | | | 1,000,000 | | | | 1,605,523 | 2,605,523 | 56 |
| 57 | 5000100 | Redistribution of Recouped Funds In the Medicaid Program | | | | | | 20,387,100 | 64,836,080 | 85,223,180 | 57 |
| 58 | Total | HEALTH CARE ADMIN | 1,546.50 | 70,739,217 | 6,592,784,336 | 5,312,709 | 299,108,002 | 4,030,702,820 | 16,750,886,324 | 27,678,794,191 | 58 |
| 59 | | | | | | | | | | | 59 |
| 60 | AGENCY FOR PERSONS WITH DISABILITIES | | | | | | | | | | |
| 61 | 1100001 | Startup (OPERATING) | 2,711.50 | 98,659,539 | 525,844,302 | | | 3,163,542 | 732,252,471 | 1,261,260,315 | 61 |
| 62 | 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 | 62 |
| 63 | 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) | 63 |
| 64 | 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 | 64 |
| 65 | 2503080 | Direct Billing for Administrative Hearings | | | 60,921 | | | | 1,690 | 62,611 | 65 |
| 66 | 3000070 | Waiver Liaisons | 6.00 | 270,000 | 113,294 | 12,138 | | | 125,433 | 250,865 | 66 |
| 67 | 3000110 | Consultant Services | | | | | | 50,000 | | 50,000 | 67 |
| 68 | 3000120 | Evaluation Services | | | | | | 250,000 | | 250,000 | 68 |
| 69 | 3000230 | Forensic Liaisons | 6.00 | 270,000 | 113,294 | 12,138 | | | 125,433 | 250,865 | 69 |
| 70 | 3000250 | Supported Living Oversight | 6.00 | 224,640 | 100,234 | 12,138 | | | 112,373 | 224,745 | 70 |
| 71 | 3000300 | Regional Medical Case Management Nurses | 6.00 | 318,000 | 127,115 | 12,138 | | | 139,253 | 278,506 | 71 |
| 72 | 3004510 | Workload Increase for Fair Hearings | | | | | | 340,738 | 340,739 | 681,477 | 72 |
| 73 | 33J0010 | Outsourcing of Housekeeping at Sunland - Deduct | (20.00) | (413,637) | (281,771) | | | | (445,194) | (726,965) | 73 |
| 74 | 33J0020 | Outsourcing of Housekeeping at Sunland - Add | | | 242,250 | | | | 382,750 | 625,000 | 74 |
| 75 | 33V0180 | Eliminate Vacant Positions | (4.00) | (39,744) | (94,533) | | | | | (94,533) | 75 |
| 76 | 3301310 | Room and Board Category Reversions - General Revenue | | | (250,000) | | | | | (250,000) | 76 |
| 77 | 3303550 | State Data Center Reduction In Rental and Bandwidth Costs | | | (3,901) | | | (13,345) | (2,365) | (19,611) | 77 |
| 78 | 3401470 | Changes to Federal Financial Participation Rate - State | | | (6,467,749) | | | | | (6,467,749) | 78 |
| 79 | 3401480 | Changes to Federal Financial Participation Rate - Federal | | | | | | | 6,467,749 | 6,467,749 | 79 |

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CHAIRMAN'S FY 2017-2018 PROPOSAL

| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
|------|------------|--|-----|------|------------|---------|---------|-----------------|------------|------------|------|
| 80 | 36201C0 | Client Data Management and Electronic Visit Verification Project | | | | | | | 1,344,417 | 1,344,417 | 80 |
| 81 | 36202C0 | Computer Refresh | | | 195,840 | | | | 110,160 | 306,000 | 81 |
| 82 | 4000050 | Employment and Internships - Individual and Family Supports | | | | | | 750,000 | | 750,000 | 82 |
| 83 | 4000090 | Emergency Management | | | 57,600 | | | | 32,400 | 90,000 | 83 |
| 84 | 4000180 | Questionnaire for Situational Information Validity and Reliability Study | | | | | | 104,197 | 104,198 | 208,395 | 84 |
| 85 | 4000240 | The Arc Tampa Bay Foundation | | | | 686,000 | | | | 686,000 | 85 |
| 86 | 4000500 | Support Coordinator Rate Increase | | | 3,030,410 | | | | 4,865,396 | 7,895,806 | 86 |
| 87 | 4000560 | Waiver Rates for Nurses | | | 1,294,969 | | | | 2,079,104 | 3,374,073 | 87 |
| 88 | 4000780 | Waiver Intensive Behavior Models | | | 380,877 | | | | 611,507 | 992,384 | 88 |
| 89 | 4001260 | Expand Autism Assessment and Diagnosis Services - Easter Seals | | | | | | 100,000 | | 100,000 | 89 |
| 90 | 4001280 | Mactown Fitness and Wellness Services | | | | | | 50,000 | | 50,000 | 90 |
| 91 | 4003200 | Our Pride Academy Child Care Training Program | | | | 500,000 | | | | 500,000 | 91 |
| 92 | 4003306 | Operation Grow - Seminole County Work Opportunity Program | | | | | | 200,000 | | 200,000 | 92 |
| 93 | 4003311 | Brevard Achievement Center - Employment Services | | | | | | 300,000 | | 300,000 | 93 |
| 94 | 4003313 | Loveland Center | | | | 500,000 | | | | 500,000 | 94 |
| 95 | 4003316 | Arc Jacksonville | | | | 300,000 | | | | 300,000 | 95 |
| 96 | 4003318 | Jafco's Children's Ability Center | | | | | | 500,000 | | 500,000 | 96 |
| 97 | 4003319 | Southwest Florida Autism Center | | | | 42,000 | | | | 42,000 | 97 |
| 98 | 4003320 | Dna Comprehensive Therapy Services | | | | 733,660 | | | | 733,660 | 98 |
| 99 | 4003321 | Club Challenge | | | | 168,150 | | | | 168,150 | 99 |
| 100 | 4003322 | Monroe Association for Remarkable Citizens | | | | 100,000 | | | | 100,000 | 100 |
| 101 | 4003323 | Association for Development of the Exceptional | | | | 100,000 | | | | 100,000 | 101 |
| 102 | 4005050 | Service Provider Rate Increase to Address Federal Fair Labor Standards Act | | | 15,742,419 | | | | 25,274,827 | 41,017,246 | 102 |
| 103 | 990C000 | Code Corrections | | | | | | | | - | 103 |
| 104 | 080754 | APD/FCO Needs/Cen Mgd Facs | | | | | | 1,583,000 | | 1,583,000 | 104 |
| 105 | 990G000 | Grants and Aids - Fixed Capital Outlay | | | | | | | | - | 105 |
| 106 | 140211 | Fco-Persons W/Disabilities | | | | 51,850 | | | | 51,850 | 106 |
| 107 | 140214 | Arc Broward | | | | 50,000 | | | | 50,000 | 107 |
| 108 | 140215 | The Arc Nature Coast | | | | 425,000 | | | | 425,000 | 108 |
| 109 | 140216 | Youth/Family Alternatives | | | | 500,000 | | | | 500,000 | 109 |
| 110 | 990M000 | Maintenance and Repair | | | | | | | | - | 110 |

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| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
|------|----------------|---|------------------|--------------------|----------------------|------------------|----------|-------------------|----------------------|----------------------|------|
| 111 | 080754 | APD/FCO Needs/Cen Mgd Facs | | | | 900,000 | | 2,523,000 | | 3,423,000 | 111 |
| 112 | Total | PERSONS WITH DISABILITIES | 2,711.50 | 99,288,798 | 541,302,665 | 5,105,212 | - | 9,897,979 | 775,684,669 | 1,331,990,525 | 112 |
| 113 | | | | | | | | | | | 113 |
| 114 | | DEPARTMENT OF CHILDREN & FAMILIES | | | | | | | | | 114 |
| 115 | 1100001 | Startup (OPERATING) | 11,909.50 | 479,336,287 | 1,688,296,299 | | | 46,540,098 | 1,279,534,352 | 3,014,370,749 | 115 |
| 116 | 160F250 | Transfer Expenses to Other Personal Services for the State Office on Homelessness - Add | | | 82,000 | | | | | 82,000 | 116 |
| 117 | 160F260 | Transfer Expenses to Other Personal Services for the State Office on Homelessness - Deduct | | | (82,000) | | | | | (82,000) | 117 |
| 118 | 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 | 118 |
| 119 | 2000760 | Realignment of Resources Within the Department - Add | 6.00 | 356,525 | 302,864 | | | 67,553 | 130,051 | 500,468 | 119 |
| 120 | 2000770 | Realignment of Resources Within the Department - Deduct | (6.00) | (356,525) | (302,864) | | | (67,553) | (130,051) | (500,468) | 120 |
| 121 | 2002260 | Office of Substance Abuse and Mental Health Realignment Between Appropriation Categories - Add | | | 136,798 | | | | 72,614 | 209,412 | 121 |
| 122 | 2002270 | Office of Substance Abuse and Mental Health Realignment Between Appropriation Categories - Deduct | | | (136,798) | | | | (72,614) | (209,412) | 122 |
| 123 | 20054C0 | Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment (AST) - Deduct | | | (8,173,744) | | | (4,475,652) | (7,923,355) | (20,572,751) | 123 |
| 124 | 20055C0 | Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment (AST) - Add | | | 8,662,454 | | | 2,673,133 | 10,114,060 | 21,449,647 | 124 |
| 125 | 20080C0 | Realign Budget for Bandwidth Billing - Technology and Information Services - Deduct | | | (138,583) | | | | | (138,583) | 125 |
| 126 | 20081C0 | Realign Budget for Bandwidth Billing - Technology and Information Services - Add | | | 138,583 | | | | | 138,583 | 126 |
| 127 | 2503080 | Direct Billing for Administrative Hearings | | | 223,073 | | | | | 223,073 | 127 |
| 128 | 3000091 | Cash Assistance Adjustment - Estimating Conference Adjustment | | | (11,808,081) | | | | | (11,808,081) | 128 |
| 129 | 3000120 | Restore Funding for Additional Staff for the State Mental Health Treatment Facilities | | | 2,709,181 | | | | | 2,709,181 | 129 |
| 130 | 3000550 | Child Care Regulation Workload | 16.00 | 529,036 | 874,611 | 46,749 | | | 678,452 | 1,599,812 | 130 |
| 131 | 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 | 131 |

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| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
|------|------------|--|---------|-----------|-------------|-------|---------|-----------------|------------|-------------|------|
| 132 | 33A0401 | Informed Families of Florida | | | (750,000) | | | | | (750,000) | 132 |
| 133 | 33A0406 | Strong Families and Domestic Violence Campaign | | | (400,000) | | | | | (400,000) | 133 |
| 134 | 33A0407 | Children's Community Action Team- Bridgeway Center - Okaloosa | | | (250,000) | | | | | (250,000) | 134 |
| 135 | 33A0408 | Community Action Treatment (CAT) Team - Cope Center - Walton | | | (250,000) | | | | | (250,000) | 135 |
| 136 | 33A0409 | Children's Community Action Team - Life Management Center - Bay | | | (250,000) | | | | | (250,000) | 136 |
| 137 | 33A0410 | Children's Community Action Team - David Lawrence Center - Collier | | | (250,000) | | | | | (250,000) | 137 |
| 138 | 33A0411 | Children's Community Action Team - Lakeview Center - Escambia | | | (250,000) | | | | | (250,000) | 138 |
| 139 | 33A0907 | Drug Abuse Comprehensive Coordinating Office (DACCO) - Deduct | | | (150,000) | | | | | (150,000) | 139 |
| 140 | 33B2200 | Optional State Supplementation Due to Surplus | | | (1,000,000) | | | | | (1,000,000) | 140 |
| 141 | 33E0110 | Youth Challenge Program Reduction | | | (250,000) | | | | | (250,000) | 141 |
| 142 | 33J0100 | Outsourcing Child Protective Investigations to Walton County Sheriff Office - Add | | | 316,852 | | | 69 | 562,154 | 879,075 | 142 |
| 143 | 33J0200 | Outsourcing Child Protective Investigations to Walton County Sheriff Office - Deduct | (12.00) | (457,659) | (316,852) | | | (69) | (562,154) | (879,075) | 143 |
| 144 | 33V1620 | Vacant Position Reductions | (9.00) | (376,629) | (448,189) | | | | (95,285) | (543,474) | 144 |
| 145 | 3300120 | Reduce Excess Budget Authority | | | (1,300,000) | | | | | (1,300,000) | 145 |
| 146 | 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) | 146 |
| 147 | 3301010 | Eliminate Unfunded Budget | | | | | | (70,440) | | (70,440) | 147 |
| 148 | 3303550 | State Data Center Reduction In Rental and Bandwidth Costs | | | (206,877) | | | (66,433) | (152,241) | (425,551) | 148 |
| 149 | 3400220 | Changes In Federal Financial Participation for Maintenance Adoption Subsidy - Deduct | | | (83,639) | | | | | (83,639) | 149 |
| 150 | 3400230 | Changes In Federal Financial Participation for Maintenance Adoption Subsidy - Add | | | | | | | 83,639 | 83,639 | 150 |
| 151 | 3400260 | Realign General Revenue with Temporary Assistance for Needy Families - Deduct | | | (1,800,000) | | | | | (1,800,000) | 151 |
| 152 | 3400270 | Realign General Revenue with Temporary Assistance for Needy Families - Add | | | | | | | 1,800,000 | 1,800,000 | 152 |

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| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
|------|------------|---|-------|-----------|-------------|------------|---------|-----------------|------------|-------------|------|
| 153 | 3400400 | Fund Shift Unfunded Child Welfare Training Trust Fund to General Revenue - Add | | | 450,000 | | | | | 450,000 | 153 |
| 154 | 3400410 | Fund Shift Unfunded Child Welfare Training Trust Fund to General Revenue - Deduct | | | | | | (450,000) | | (450,000) | 154 |
| 155 | 3400900 | General Revenue to Social Services Block Grant - Add | | | | | | | 3,300,000 | 3,300,000 | 155 |
| 156 | 3400910 | General Revenue to Social Services Block Grant - Deduct | | | (3,300,000) | | | | | (3,300,000) | 156 |
| 157 | 3401470 | Changes to Federal Financial Participation Rate - State | | | (44,677) | | | | | (44,677) | 157 |
| 158 | 3401480 | Changes to Federal Financial Participation Rate - Federal | | | | | | | 44,677 | 44,677 | 158 |
| 159 | 3407080 | Substance Abuse and Mental Health Fund Shift - Add | | | | | | | 159,526 | 159,526 | 159 |
| 160 | 3407090 | Substance Abuse and Mental Health Fund Shift - Deduct | | | | | | | (159,526) | (159,526) | 160 |
| 161 | 36323C0 | Electronic Personal Health Records for Foster Children | | | | 350,000 | | | | 350,000 | 161 |
| 162 | 36324C0 | Florida Safe Families Network System (FSFN) Interim Maintenance Requirement | | | | | | 1,806,410 | 1,806,410 | 3,612,820 | 162 |
| 163 | 36329C0 | Medicaid Eligibility System (MES) System Software Annual License Maintenance | | | | | | 228,268 | 353,908 | 582,176 | 163 |
| 164 | 36335C0 | Federal Information Security and Privacy for Minimum Acceptable Risk Standards for Exchanges (MARS-E) | | | | | | 135,251 | 839,749 | 975,000 | 164 |
| 165 | 36336C0 | Florida Abuse Hotline Technology Refresh | | | | | | 435,589 | 70,447 | 506,036 | 165 |
| 166 | 4000160 | Improve Programs at the State Mental Health Treatment Facilities | 40.00 | 1,444,698 | 2,555,724 | 386,640 | | | | 2,942,364 | 166 |
| 167 | 4000190 | Restore Alcohol, Drug Abuse, and Mental Health Trust Fund Funding | | | | | | | 4,098,815 | 4,098,815 | 167 |
| 168 | 4000210 | Foster Parent Cost of Living Adjustment Growth Rate | | | 487,398 | | | | 357,996 | 845,394 | 168 |
| 169 | 4000610 | Domestic Violence Operations | | | | | | 1,000,000 | | 1,000,000 | 169 |
| 170 | 4000670 | Restore Homeless Coalition Grant Funding | | | 300,000 | | | | | 300,000 | 170 |
| 171 | 4000690 | Temporary Emergency Shelter Services Program Growth | | | 163,370 | | | | | 163,370 | 171 |
| 172 | 4000880 | Expansion of Community Forensic Multidisciplinary Teams and Housing Support for Forensic Individuals | | | 1,000,000 | | | | | 1,000,000 | 172 |
| 173 | 4001140 | Increase to Core Service Funding for Community Based Care Lead Agencies | | | | 11,267,172 | | | 2,990,768 | 14,257,940 | 173 |
| 174 | 4002140 | Sheriffs Child Protective Investigations | | | | 2,000,000 | | | | 2,000,000 | 174 |
| 175 | 4004310 | Marissa Amora Relief Bill Annual Request | | | | | | 1,700,000 | | 1,700,000 | 175 |
| 176 | 4004580 | Cost of Living Adjustment - Mental Health Contracted Agencies | | | 3,100,000 | | | | | 3,100,000 | 176 |
| 177 | 4005210 | Juvenile Incompetent to Proceed Program | | | 209,380 | | | | | 209,380 | 177 |

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| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
|------|------------|---|-----|------|-----------|---------|---------|-----------------|------------|------------|------|
| 178 | 4006010 | Maintenance Adoption Subsidy and Other Adoption Assistance | | | 2,833,064 | | | | 3,466,429 | 6,299,493 | 178 |
| 179 | 4007200 | Nonrelative Caregiver Program Growth | | | | | | 3,872,480 | | 3,872,480 | 179 |
| 180 | 4007300 | Specialized Treatment Programs for Dually Served Youth and Families | | | | | | | 1,061,300 | 1,061,300 | 180 |
| 181 | 4007560 | Increased Budget Authority for Challenge Grant | | | | | | 1,200,000 | | 1,200,000 | 181 |
| 182 | 4009420 | Services for High-Risk Youth, Families and Adults (PINELLAS) - Executive Order | | | | | | | 1,500,000 | 1,500,000 | 182 |
| 183 | 4009430 | Housing with Support Services (ALACHUA) - Executive Order | | | | | | | 750,000 | 750,000 | 183 |
| 184 | 4009440 | Re-Entry Transitional Housing, Job Training and Behavioral Health Clinical Services (BROWARD) - Executive Order | | | | | | | 500,000 | 500,000 | 184 |
| 185 | 4009450 | Specialized Forensic Florida Assertive Community Treatment (FACT) Team - Broward County | | | | | | | 1,250,000 | 1,250,000 | 185 |
| 186 | 4009710 | Managing Entities Administrative Reconciliation | | | | | | | 318,002 | 318,002 | 186 |
| 187 | 4009830 | Prescription Drug Prevention and Treatment Initiative | | | | | | | 27,150,403 | 27,150,403 | 187 |
| 188 | 4400150 | Increase Federal Grant Authority for Domestic Violence Programs | | | | | | | 5,027,274 | 5,027,274 | 188 |
| 189 | 4400420 | Restore Nonrecurring Informed Families of Florida | | | | 300,000 | | | | 300,000 | 189 |
| 190 | 4400460 | Community Based Risk Pool | | | | | | 5,000,000 | | 5,000,000 | 189 |
| 191 | 4402006 | Clay Behavioral Health Community Crisis Prevention Team | | | | 300,000 | | | | 300,000 | 189 |
| 192 | 4402007 | Devereux, Inc. Services to Sexually Exploited Youth | | | | 100,000 | | | | 100,000 | 191 |
| 193 | 4402025 | Victory for Youth | | | | 300,000 | | | | 300,000 | 192 |
| 194 | 4402033 | Specialized Treatment, Education & Prevention Services (STEPS) - Substance Abuse Services | | | | 100,000 | | | | 100,000 | 193 |
| 195 | 4402034 | Child Welfare Results Oriented Accountability System | | | | | | | 2,000,000 | 2,000,000 | 194 |
| 196 | 4402038 | Stewart-Marchman Behavioral Healthcare | | | | | | 1,500,000 | | 1,500,000 | 195 |
| 197 | 4402046 | Centerstone Florida | | | | 500,000 | | | | 500,000 | 196 |
| 198 | 4402057 | Camillus House Human Trafficking Services | | | | 100,000 | | | | 100,000 | 197 |
| 199 | 4402058 | Forever Family Child Safety and Adoption Awareness Initiative | | | | 200,000 | | | | 200,000 | 198 |
| 200 | 4402060 | Veterans Alternative Retreat Program | | | | 250,000 | | | | 250,000 | 199 |
| 201 | 4402061 | Northside Mental Health Center | | | | 300,000 | | | | 300,000 | 200 |
| 202 | 4402063 | Urban Communities Child Welfare Initiative | | | | 100,000 | | | | 100,000 | 201 |

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| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
|------|------------|--|-----|------|--------|-----------|---------|-----------------|------------|-----------|------|
| 203 | 4402064 | Managed Access to Child Health Care - Partnership for Child Health | | | | 300,000 | | | | 300,000 | 202 |
| 204 | 4402066 | ChildNet Safeplace Assessment Centers - Broward and Palm Counties | | | | | | 100,000 | | 100,000 | 202 |
| 205 | 4402067 | Florida Baptist Children's Home - Brave Moms Program | | | | 400,000 | | | | 400,000 | 203 |
| 206 | 4402068 | Dungy Adoption Promotion Services | | | | 400,000 | | | | 400,000 | 204 |
| 207 | 4402069 | Children's Home Society Project Enhancement - Case Aim | | | | 2,500,000 | | | | 2,500,000 | 205 |
| 208 | 4402071 | Porch Light - Housing for Human Trafficking | | | | 200,000 | | | | 200,000 | 206 |
| 209 | 4402080 | Automated Employment and Income Verification | | | | | | 2,284,164 | 2,150,636 | 4,434,800 | 207 |
| 210 | 4600110 | Clay Behavioral Health Center and Starting Point Behavioral Health Care | | | | 100,000 | | | | 100,000 | 208 |
| 211 | 4600120 | Johns Hopkins All Children's Hospital Mental Health Demonstration for Chronic Pain Patients | | | | 550,000 | | | | 550,000 | 209 |
| 212 | 4600130 | Agape Network - Integrated Care Team, Behavioral Health Services | | | | 100,000 | | | | 100,000 | 210 |
| 213 | 4600140 | Bridgeway Center Emergency Mobile Access Team | | | | 100,000 | | | | 100,000 | 211 |
| 214 | 4600150 | Jfcs Children's Crisis Team - Manatee County | | | | 400,000 | | | | 400,000 | 212 |
| 215 | 4600160 | South Florida Behavioral Network Involuntary Outpatient Services Pilot Project | | | | 250,000 | | | | 250,000 | 213 |
| 216 | 4600170 | Children's Community Action Team - Charlotte Behavioral Health Care - Charlotte County | | | | 600,000 | | | | 600,000 | 214 |
| 217 | 4600180 | Children's Community Action Team - Halifax Health - Volusia/Flagler | | | | 750,000 | | | | 750,000 | 215 |
| 218 | 4600190 | Apalachee Center Short-Term Residential Forensic Treatment Program | | | | 500,000 | | | | 500,000 | 216 |
| 219 | 4600210 | Children's Community Action Team - Leon, Gadsden, Wakulla | | | | 500,000 | | | | 500,000 | 217 |
| 220 | 4600220 | Memorial Regional Hospital Maternal Addiction Treatment Program | | | | | | 500,000 | | 500,000 | 218 |
| 221 | 4600230 | New Hope Residential Substance Abuse and Mental Health Treatment Project | | | | 100,000 | | | | 100,000 | 219 |
| 222 | 4600250 | Opioid Abuse Pilot Program - Palm Beach County | | | | 500,000 | | | | 500,000 | 220 |
| 223 | 4600260 | Cannabis Abuse Prevention Program | | | | 400,000 | | | | 400,000 | 221 |
| 224 | 4600270 | Opioid Peer Coach Pilot Program - Manatee County | | | | 500,000 | | | | 500,000 | 222 |
| 225 | 4600280 | Florida Association of Recovery Residences (FARR) Certification Infrastructure and Trainings | | | | 100,000 | | | | 100,000 | 223 |

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| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
|------|------------------------------------|---|------------------|--------------------|----------------------|-------------------|----------|-------------------|----------------------|----------------------|------|
| 226 | 4600290 | Florida Association of Infant Mental Health - Building the State's Infant Mental Health Workforce | | | | 100,000 | | | | 100,000 | 224 |
| 227 | 4600310 | Family Intensive Treatment Teams | | | 1,800,000 | | | | | 1,800,000 | 225 |
| 228 | 4600435 | Love and Hope In Action (LAHIA) Homeless Shelter | | | | 100,000 | | | | 100,000 | 226 |
| 229 | 4600445 | Center for Independent Living In Central Florida, Inc. - Central Florida Health and Safety for Seniors Pilot Project | | | | 375,000 | | | | 375,000 | 227 |
| 230 | 4600450 | Transition House Homeless Veteran's Program | | | | 100,000 | | | | 100,000 | 228 |
| 231 | 4600485 | C.A.R.E.S. Replication Pilot Demonstration Project | | | | 50,000 | | | | 50,000 | 229 |
| 232 | 4600505 | Healthcare Network of Southwest Florida Integrated Behavioral Health Program | | | | 100,000 | | | | 100,000 | 230 |
| 233 | 4600520 | Adoption 2 Action | | | | 350,000 | | | | 350,000 | 231 |
| 234 | 4600535 | Baycare Behavioral Health - Veterans | | | | 485,000 | | | | 485,000 | 232 |
| 235 | 4600555 | Department of Children and Families Pharmaceutical Program | | | | 2,500,000 | | | | 2,500,000 | 233 |
| 236 | 4600581 | Assisted Living Services for Mental Health Clients - the Renaissance Manor | | | | 600,000 | | | | 600,000 | 234 |
| 237 | 4600710 | Lifestream Crisis Stabilization Unit | | | | 1,000,000 | | | | 1,000,000 | 235 |
| 238 | 990G000 | Grants and Aids - Fixed Capital Outlay | | | | | | | | - | 236 |
| 239 | 140186 | Gateway Community Services | | | | 100,000 | | | | 100,000 | 237 |
| 240 | 146040 | Homeless Navg Center-Pasco | | | | 1,000,000 | | | | 1,000,000 | 238 |
| 241 | 146050 | All Star Campus of Caring | | | | 2,000,000 | | | | 2,000,000 | 239 |
| 242 | 146060 | Okaloosa Diversion Facilit | | | | 200,000 | | | | 200,000 | 240 |
| 243 | 146061 | Henderson Behv Csu-Broward | | | | 200,000 | | | | 200,000 | 241 |
| 244 | 146062 | Fellowship House | | | | 10,000 | | | | 10,000 | 242 |
| 245 | 146070 | Place of Hope - Phase Iii | | | | 2,900,000 | | | | 2,900,000 | 243 |
| 246 | 990M000 | Maintenance and Repair | | | | | | | | - | 244 |
| 247 | 080751 | HRS/Cap Needs/Cen Mgd Facs | | | | 2,578,920 | | 2,503,550 | | 5,082,470 | 245 |
| 248 | Total | CHILDREN & FAMILIES | 11,944.50 | 480,475,733 | 1,683,013,633 | 40,599,481 | - | 66,416,418 | 1,343,305,944 | 3,133,335,476 | 246 |
| 249 | | | | | | | | | | | 247 |
| 250 | DEPARTMENT OF ELDER AFFAIRS | | | | | | | | | | 248 |
| 251 | 1100001 | Startup (OPERATING) | 439.50 | 18,498,267 | 127,577,033 | | | 722,268 | 174,408,046 | 302,707,347 | 249 |
| 252 | 20054C0 | Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment (AST) - Deduct | | | (27,784) | | | | (534,809) | (562,593) | 250 |
| 253 | 20055C0 | Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment (AST) - Add | | | 23,750 | | | | 457,150 | 480,900 | 251 |

Appropriations Subcommittee on Health and Human Services

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| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
|------|------------|--|-----|------|-----------|-------|---------|-----------------|-------------|-------------|------|
| 254 | 2503080 | Direct Billing for Administrative Hearings | | | (5,452) | | | | | (5,452) | 252 |
| 255 | 33A0204 | Alliance for Aging, Inc. | | | (275,923) | | | | | (275,923) | 253 |
| 256 | 33A0209 | Alzheimer's Caregiver Projects - Broward Health North Memory Disorder Center | | | (51,000) | | | | | (51,000) | 254 |
| 257 | 33A0213 | Memory Disorder Clinics - Broward Health North | | | (222,801) | | | | | (222,801) | 255 |
| 258 | 33A0214 | Memory Disorder Clinics - East Central Florida Memory Disorder Clinic | | | (222,801) | | | | | (222,801) | 256 |
| 259 | 33A0216 | Memory Disorder Clinics - West Florida Hospital | | | (222,801) | | | | | (222,801) | 257 |
| 260 | 33A0217 | Memory Disorder Clinics - St. Mary's Medical Center | | | (222,801) | | | | | (222,801) | 258 |
| 261 | 33A0219 | Memory Disorder Clinics - Orlando Health | | | (222,801) | | | | | (222,801) | 259 |
| 262 | 33A0221 | Memory Disorder Clinics - Sarasota Memorial Hospital | | | (222,801) | | | | | (222,801) | 260 |
| 263 | 33A0223 | Memory Disorder Clinics - Florida Atlantic University | | | (222,801) | | | | | (222,801) | 261 |
| 264 | 33A0224 | Manolo Piniero Homebound Diabetes Services - First Quality Home Care, Inc. | | | (139,414) | | | | | (139,414) | 262 |
| 265 | 33A0225 | North Miami Intergenerational Activity Center | | | (46,468) | | | | | (46,468) | 263 |
| 266 | 33A0909 | Alzheimer's Caregiver Program - Deduct | | | (135,735) | | | | | (135,735) | 264 |
| 267 | 33A0911 | Alzheimer's Family Care Center of Broward County - Deduct | | | (220,454) | | | | | (220,454) | 265 |
| 268 | 33A0917 | Deerfield Beach Day Care Center - Deduct | | | (195,150) | | | | | (195,150) | 266 |
| 269 | 33A0919 | Austin Hepburn Senior Mini-Center - City of Hialeah - Deduct | | | (82,080) | | | | | (82,080) | 267 |
| 270 | 33A0921 | Elderly House Call Program - Mount Sinai Medical Center - Deduct | | | (164,160) | | | | | (164,160) | 268 |
| 271 | 33A0925 | Feed the Elderly - 55 Years & Up, Inc. - Deduct | | | (37,178) | | | | | (37,178) | 269 |
| 272 | 33A0935 | Neighborly Pharmacy Program - Neighborly Care Network - Deduct | | | (83,647) | | | | | (83,647) | 270 |
| 273 | 33G0010 | Headquarter Expenses | | | | | | | (72,149) | (72,149) | 271 |
| 274 | 3303550 | State Data Center Reduction In Rental and Bandwidth Costs | | | (832) | | | | (16,012) | (16,844) | 272 |
| 275 | 3400100 | Realignment of Funds to Support the Comprehensive Eligibility Services Program - General Revenue | | | 3,264,075 | | | | | 3,264,075 | 273 |
| 276 | 3400110 | Realignment of Funds to Support the Comprehensive Eligibility Services Program - Operations and Maintenance Trust Fund | | | | | | | (3,264,075) | (3,264,075) | 274 |
| 277 | 3401470 | Changes to Federal Participation Rate - State Expenses | | | (291,081) | | | | | (291,081) | 275 |
| 278 | 3401480 | Changes to Federal Participation Rate - Federal Expenses | | | | | | | 291,081 | 291,081 | 276 |

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| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
|------|-----------------------------|--|------------------|--------------------|--------------------|------------------|-------------------|--------------------|----------------------|----------------------|------|
| 279 | 4100030 | Aging Resource Centers | | | 176,087 | | | | 176,087 | 352,174 | 277 |
| 280 | 4100040 | Alzheimer's Disease Initiative - Frail Elders Waiting for Services | | | 3,000,000 | | | | | 3,000,000 | 278 |
| 281 | 4100200 | Serve Additional Clients In the Community Care for the Elderly (CCE) Program | | | 3,000,000 | | | | | 3,000,000 | 279 |
| 282 | 4100210 | Serve Additional Clients In the Home Care for the Elderly (HCE) Program | | | 1,000,000 | | | | | 1,000,000 | 280 |
| 283 | 4100274 | City of Hialeah Gardens - Hot Meals | | | | 100,000 | | | | 100,000 | 281 |
| 284 | 4100300 | N.E. Florida Senior Home Delivered Meals Program | | | | 300,000 | | | | 300,000 | 282 |
| 285 | 4100310 | Lhanc Adult Day Care | | | | 1,200,000 | | | | 1,200,000 | 283 |
| 286 | 4100311 | Differential Unit Rate Increase for Specialized Alzheimer's Day Care Centers | | | 3,000,000 | | | | | 3,000,000 | 284 |
| 287 | 4300310 | Nassau: Overcoming Hunger for Needy Seniors | | | | 100,000 | | | | 100,000 | 285 |
| 288 | 4300311 | Pilots for Centers for Independent Livin | | | | 750,000 | | | | 750,000 | 286 |
| 289 | 4300750 | Pace Expansion - Add | | | 500,000 | | | | 802,762 | 1,302,762 | 287 |
| 290 | 4400080 | Recurring Funding for Public Guardianship Program | | | 750,000 | | | | | 750,000 | 288 |
| 291 | Total | ELDER AFFAIRS | 439.50 | 18,498,267 | 138,974,980 | 2,450,000 | - | 722,268 | 172,248,081 | 314,395,329 | 289 |
| 292 | | | | | | | | | | | 290 |
| 293 | DEPARTMENT OF HEALTH | | | | | | | | | | |
| 294 | 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 | 292 |
| 295 | 160E470 | Realignment of Agency Spending Authority for Data Center Billing - Deduct | | | | | | (22,991) | | (22,991) | 293 |
| 296 | 160E480 | Realignment of Agency Spending Authority for Data Center Billing - Add | | | | | | 22,991 | | 22,991 | 294 |
| 297 | 160F840 | Continuation of Budget Amendment Transfer Between Categories Children's Medical Services - Deduct | | | (714,145) | | | | | (714,145) | 295 |
| 298 | 160F850 | Continuation of Budget Amendment Transfer Between Categories Children's Medical Services - Add | | | 714,145 | | | | | 714,145 | 296 |
| 299 | 160F860 | Continuation of Budget Amendment Transfer Between Categories for Lease-Purchase of Equipment - Deduct | | | | | | (2,226) | (99,809) | (102,035) | 297 |
| 300 | 160F870 | Continuation of Budget Amendment Transfer Between Categories for Lease-Purchase of Equipment - Add | | | | | | 2,226 | 99,809 | 102,035 | 298 |
| 301 | 160S190 | Adjustment to Funding Source Identifier - Deduct | | | (650,000) | | | (250,000) | | (900,000) | 299 |
| 302 | 160S200 | Adjustment to Funding Source Identifier - Add | | | 650,000 | | | | 250,000 | 900,000 | 300 |
| 303 | 1601510 | Continuation of Budget Amendment Epidemiology and Lab Capacity Zika Arboviral Disease and Pregnancy Registry | | | | | | | 5,751,273 | 5,751,273 | 301 |

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| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
|------|------------|---|--------|-----------|-------------|--------|---------|-----------------|-------------|-------------|------|
| 304 | 1700240 | Transfer Brain and Spinal Cord Home and Community Based Services Waiver to Agency for Healthcare Administration (AHCA) - Deduct | | | (1,977,855) | | | | | (1,977,855) | 302 |
| 305 | 1700250 | Transfer Cystic Fibrosis Home and Community Based Services Waiver to Agency for Healthcare Administration (AHCA) - Deduct | | | (149,207) | | | | | (149,207) | 303 |
| 306 | 2000140 | Realignment of Maternal and Child Health Block Grant - Deduct | | | | | | | (250,000) | (250,000) | 304 |
| 307 | 2000150 | Realignment of Maternal and Child Health Block Grant - Add | | | | | | | 250,000 | 250,000 | 305 |
| 308 | 2000360 | Realignment of General Revenue Expenditures - Deduct | | | (650,000) | | | | | (650,000) | 306 |
| 309 | 2000370 | Realignment of General Revenue Expenditures - Add | | | 650,000 | | | | | 650,000 | 307 |
| 310 | 2000520 | Realignment of Prescription Drug Monitoring Expenditures - Deduct | | | (499,985) | | | | (209,804) | (709,789) | 308 |
| 311 | 2000530 | Realignment of Prescription Drug Monitoring Expenditures - Add | | | 499,985 | | | | 209,804 | 709,789 | 309 |
| 312 | 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) | 310 |
| 313 | 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 | 311 |
| 314 | 2001060 | Transfer Other Personal Services to Full-Time Equivalents (FTE) for Newborn Hearing Program - Deduct | (3.00) | (104,599) | | | | | (157,037) | (157,037) | 312 |
| 315 | 2001070 | Transfer Other Personal Services to Full-Time Equivalents (FTE) for Newborn Hearing Program - Add | 3.00 | 104,599 | | | | | 157,037 | 157,037 | 313 |
| 316 | 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) | 314 |
| 317 | 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 | 315 |
| 318 | 2401010 | Replacement Equipment - High Purity Germanium Detector | | | | | | 100,000 | | 100,000 | 316 |
| 319 | 2503080 | Direct Billing for Administrative Hearings | | | | | | 72,611 | 8,682 | 81,293 | 317 |
| 320 | 3000200 | Workload - Epidemiology, Surveillance and Outbreak Control | | | 889,144 | 60,690 | | 949,834 | | 1,899,668 | 318 |

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| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
|------|------------|---|---------|-----------|-------------|-------|---------|-----------------|--------------|--------------|------|
| 321 | 3000210 | Workload - Early Steps - Transfer Full-Time Equivalent (FTE) and Rate | (7.00) | (336,173) | | | | | (641,165) | (641,165) | 319 |
| 322 | 3000220 | Workload - Early Steps | 7.00 | 336,173 | | | | | 641,165 | 641,165 | 320 |
| 323 | 3000230 | Workload - Child Protection Teams | | | 732,033 | | | 357,000 | | 1,089,033 | 321 |
| 324 | 3000250 | Workload - Institutional Review Board - Transfer Full-Time Equivalent (FTE) and Rate | (1.00) | (50,226) | | | | (94,130) | | (94,130) | 322 |
| 325 | 3000260 | Workload - Institutional Review Board Infrastructure Development | 1.00 | 50,226 | | | | 94,130 | | 94,130 | 323 |
| 326 | 3000280 | Workload - Office of Compassionate Use | 9.00 | 410,322 | | | | 785,092 | | 785,092 | 324 |
| 327 | 3000300 | Workload - New Test for Newborn Screening Program | 2.00 | 90,059 | | | | 1,331,492 | | 1,331,492 | 325 |
| 328 | 3000310 | Workload - Newborn Screening Diagnostic Centers | | | | | | 1,810,608 | | 1,810,608 | 326 |
| 329 | 3000320 | Workload - Disability Benefits Determinations Consultative Examinations | | | | | | | 7,289,038 | 7,289,038 | 327 |
| 330 | 3200030 | Delete Unfunded Budget | | | | | | | (6,892,779) | (6,892,779) | 328 |
| 331 | 33A0806 | Duval Teen Pregnancy Prevention | | | (75,943) | | | | | (75,943) | 329 |
| 332 | 33A0824 | Islet Cell Transplantation to Cure Diabetes | | | (213,332) | | | | | (213,332) | 330 |
| 333 | 33A0828 | Orange Teen Pregnancy Prevention | | | (77,534) | | | | | (77,534) | 331 |
| 334 | 33A0829 | Deerfield Beach High School Outpatient Family Health Center | | | (367,149) | | | | | (367,149) | 332 |
| 335 | 33A0939 | University of Miami - Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS) Research - Deduct | | | (500,000) | | | | | (500,000) | 333 |
| 336 | 33V0040 | Reduce Children's Medical Services Safety Net Program | | | (2,500,000) | | | | | (2,500,000) | 334 |
| 337 | 33V1620 | Vacant Position Reductions | (11.00) | (500,381) | | | | (2,116,584) | | (2,116,584) | 335 |
| 338 | 3300010 | Delete Unfunded Budget | | | | | | (25,550,945) | | (25,550,945) | 336 |
| 339 | 3300380 | Brain and Spinal Cord Injury Program Administrative Reductions | | | | | | (269,881) | (7,503) | (277,384) | 337 |
| 340 | 3300390 | Delete Unfunded Budget, Position, and Rate - Healthiest Weight Initiative | (1.00) | (42,161) | | | | (1,998,430) | | (1,998,430) | 338 |
| 341 | 3300540 | Reduce Drugs Vaccines and Biologicals | | | (800,000) | | | | | (800,000) | 339 |
| 342 | 3303550 | State Data Center Reduction In Rental and Bandwidth Costs | | | (38,254) | | | (69,378) | (133,441) | (241,073) | 340 |
| 343 | 3306010 | Reduce Excess Budget Authority - Children's Medical Services | | | | | | (16,698,865) | (35,301,135) | (52,000,000) | 341 |
| 344 | 3306020 | Delete Unfunded Budget Authority - Sanford-Burnham Medical Research Institute | | | | | | (2,228,743) | | (2,228,743) | 342 |
| 345 | 3306030 | Reduction to Information Technology Services | | | (1,570,484) | | | | | (1,570,484) | 343 |

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| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
|------|------------|---|-----|------|-------------|-----------|---------|-----------------|-------------|-------------|------|
| 346 | 3306040 | Reduce Contracted Services | | | (50,000) | | | | | (50,000) | 344 |
| 347 | 34G1100 | Abolish Operations and Maintenance Trust Fund Per Chapter 2016-29, Laws of Florida | | | | | | (70,000) | (2,156,407) | (2,226,407) | 345 |
| 348 | 3400100 | Transfer Budget Authority from Operations and Maintenance Trust Fund to Federal Grants Trust Fund - Deduct | | | | | | | (2,443,885) | (2,443,885) | 346 |
| 349 | 3400210 | Transfer Budget Authority from Operations and Maintenance Trust Fund to Federal Grants Trust Fund - Add | | | | | | | 1,443,885 | 1,443,885 | 347 |
| 350 | 3401120 | General Revenue to Administrative Trust Fund - Add | | | | | | 2,000,000 | | 2,000,000 | 348 |
| 351 | 3401130 | General Revenue to Administrative Trust Fund - Deduct | | | (2,000,000) | | | | | (2,000,000) | 349 |
| 352 | 3401230 | Replace General Revenue with Maternal and Child Health Block Grant Trust Fund - Deduct | | | (250,000) | | | | | (250,000) | 350 |
| 353 | 3401240 | Replace General Revenue with Maternal and Child Health Block Grant Trust Fund - Add | | | | | | 250,000 | | 250,000 | 351 |
| 354 | 3401470 | Changes to Federal Financial Participation Rate - State | | | (117,759) | | | | | (117,759) | 352 |
| 355 | 3401480 | Changes to Federal Financial Participation Rate - Federal | | | | | | | 117,759 | 117,759 | 353 |
| 356 | 36204C0 | Information Technology - Wide Area Network Bandwidth Upgrade | | | | 1,600,000 | | | 2,327,735 | 3,927,735 | 354 |
| 357 | 4000010 | Funding for Federally Qualified Health Centers (FQHC) | | | | 9,000,000 | | | | 9,000,000 | 355 |
| 358 | 4000530 | Change In Medicaid Federal Medical Assistance Percentage (FMAP) | | | (59,188) | | | | | (59,188) | 356 |
| 359 | 4000580 | Heiken Children's Vision Program | | | | 250,000 | | | | 250,000 | 357 |
| 360 | 4100190 | Auditory-Oral Services for Children with Hearing Loss | | | | 500,000 | | | | 500,000 | 358 |
| 361 | 4300010 | Biomedical Research Program | | | | | | 3,000,000 | | 3,000,000 | 359 |
| 362 | 4300025 | Torrey Pines Institute for Molecular Studies | | | | 3,000,000 | | | | 3,000,000 | 360 |
| 363 | 4300026 | Torrey Pines Institute for Molecular Studies - National Cancer Institute (NCI) Experimental Therapeutics (Next) Program | | | | 100,000 | | | | 100,000 | 361 |
| 364 | 4300027 | Medical Cannabis Research | | | | 1,000,000 | | | | 1,000,000 | 362 |
| 365 | 4300028 | University of Florida College of Pharmacy - Medical Cannabis Research | | | | 750,000 | | | | 750,000 | 363 |
| 366 | 4300029 | Broward Community and Family Health Center - Colon Cancer Detection Screening Program | | | | 220,000 | | | | 220,000 | 364 |
| 367 | 4300031 | Concept Health Systems - Hiv Prevention and Teen Intervene Program | | | | 100,000 | | | | 100,000 | 365 |
| 368 | 4301090 | Miami Project to Cure Paralysis | | | | 1,000,000 | | | | 1,000,000 | 366 |

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| Row# | ISSUE CODE | ISSUE TITLE | FTE | RATE | REC GR | NR GR | TOBACCO | OTHER STATE TFs | ALL TF FED | ALL FUNDS | Row# |
|------|--------------|---|------------------|--------------------|--------------------|-------------------|-------------------|--------------------|----------------------|----------------------|------------|
| 369 | 4301130 | Miami Beach Community Health Center | | | | 500,000 | | | | 500,000 | 367 |
| 370 | 4301200 | Florida Cancer Center Funding | | | | | | 2,400,000 | | 2,400,000 | 368 |
| 371 | 4309000 | Tobacco Constitutional Amendment | | | | | 879,735 | | | 879,735 | 369 |
| 372 | 4400020 | Additional Federal Funding for Rape Prevention Program Grants | | | | | | | 811,984 | 811,984 | 370 |
| 373 | 4800020 | Child Nutrition Program | | | | | | | 44,882,835 | 44,882,835 | 371 |
| 374 | 4800190 | Project Be Strong - Teen Pregnancy Prevention Program | | | | 50,000 | | | | 50,000 | 372 |
| 375 | 4807000 | Women, Infant and Children (WIC) Program | | | | | | | 13,000,000 | 13,000,000 | 373 |
| 376 | 5300170 | Florida Poison Information Center Network (FPICN) | | | 3,672,805 | | | | | 3,672,805 | 374 |
| 377 | 5300200 | St. Joseph's Children's Hospital | | | | 1,000,000 | | | | 1,000,000 | 375 |
| 378 | 5800160 | Florida State University Panama City - Rural Northwest Florida Mosquito Surveillance Program | | | | 700,000 | | | | 700,000 | 376 |
| 379 | 5900040 | Florida Emergency Medical Services Education Clearinghouse | | | | 100,000 | | | | 100,000 | 377 |
| 380 | 6200060 | Apopka Fresh Start Initiative | | | | 500,000 | | | | 500,000 | 378 |
| 381 | 6200090 | Fresh Stop Mobile Farmers Market | | | | 100,000 | | | | 100,000 | 379 |
| 382 | 6200110 | Foundation for Healthy Floridians | | | | | | 750,000 | | 750,000 | 380 |
| 383 | 6200120 | Homestead Sickle Cell Awareness | | | | 200,000 | | | | 200,000 | 381 |
| 384 | 64P0220 | Keys Area Health Education Center | | | | 100,000 | | | | 100,000 | 382 |
| 385 | 64P0300 | Bitner/Plante Amyotrophic Lateral Sclerosis Initiative | | | | 500,000 | | | | 500,000 | 383 |
| 386 | 6400150 | Mass Casualty Incidents (MCI) and Disease Outbreak Emergencies - Hospital and Trauma Center Relief Fund | | | | 7,000,000 | | | | 7,000,000 | 384 |
| 387 | 6500090 | Alachua County Organization for Rural Needs (ACORN) | | | | 650,000 | | | | 650,000 | 385 |
| 388 | 6500120 | St. John Bosco Clinic | | | | 200,000 | | | | 200,000 | 386 |
| 389 | 6510050 | Florida Dental Association - Dental Lifeline Network | | | | 100,000 | | | | 100,000 | 387 |
| 390 | 7800105 | Andrews Regenerative Medicine Center | | | | 100,000 | | | | 100,000 | 388 |
| 391 | 7800140 | Bithlo Community Health Center | | | | 600,000 | | | | 600,000 | 389 |
| 392 | 7800150 | Premier Community Healthcare | | | | 552,500 | | | | 552,500 | 390 |
| 393 | 7800160 | Agape Community Health Center - Duval County | | | | 500,000 | | | | 500,000 | 391 |
| 394 | 7800170 | Community Health Centers of Sarasota | | | | 100,000 | | | | 100,000 | 392 |
| 395 | 990G000 | Grants and Aids - Fixed Capital Outlay | | | | | | | | - | 393 |
| 396 | 140423 | Rural Hospitals | | | | 100,000 | | | | 100,000 | 394 |
| 397 | 140998 | G/A-Hlth Facilities | | | | 1,000,000 | | | | 1,000,000 | 395 |
| 398 | 990M000 | Maintenance and Repair | | | | | | | | - | 396 |
| 399 | 081108 | Hlth Fac Repair/Maint-Stw | | | | | | 206,585 | | 206,585 | 397 |
| 400 | 084093 | Cnst/Reno/Equip-Chu | | | | 250,000 | | 250,000 | | 500,000 | 398 |
| 401 | Total | HEALTH | 14,064.57 | 592,871,807 | 497,126,190 | 32,483,190 | 68,953,691 | 887,568,041 | 1,403,188,661 | 2,889,319,773 | 399 |

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|------|--|---|------------------|----------------------|----------------------|-------------------|--------------------|----------------------|-----------------------|-----------------------|------|
| 402 | | | | | | | | | | | 400 |
| 403 | DEPARTMENT OF VETERANS' AFFAIRS | | | | | | | | | | |
| 404 | 1100001 | Startup (OPERATING) | 1,106.50 | 37,915,292 | 8,194,087 | | | 61,332,187 | 25,065,636 | 94,591,910 | 402 |
| 405 | 2005A10 | Transfer Funding for Competitive Pay Offset - Add | | 979,272 | | | | 804,479 | 323,348 | 1,127,827 | 403 |
| 406 | 2005A20 | Transfer Funding for Competitive Pay Offset - Deduct | | | | | | (804,479) | (323,348) | (1,127,827) | 404 |
| 407 | 20054C0 | Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment (AST) - Deduct | | | (10,172) | | | | | (10,172) | 405 |
| 408 | 20055C0 | Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment (AST) - Add | | | 11,119 | | | | | 11,119 | 406 |
| 409 | 2006030 | Florida Department of Veterans' Affairs Transfer Funding for Food Products - Add | | | | | | 69,002 | 27,734 | 96,736 | 407 |
| 410 | 2006040 | Florida Department of Veterans' Affairs Transfer Funding for Food Products - Deduct | | | | | | (69,002) | (27,734) | (96,736) | 408 |
| 411 | 2401510 | Florida Department of Veterans' Affairs State Veterans' Nursing Home Program Replace Vans Equipped to Transport Handicapped Residents | | | | | | 163,000 | | 163,000 | 409 |
| 412 | 2402350 | Additional Medical/Non-Medical and Recreational Equipment and Furniture In State Veterans' Homes | | | | 250,000 | | 295,300 | | 545,300 | 410 |
| 413 | 3000450 | Benefits and Assistance Increase Staffing | 10.00 | 481,850 | 711,560 | 56,908 | | | | 768,468 | 411 |
| 414 | 3303550 | State Data Center Reduction In Rental and Bandwidth Costs | | | (479) | | | | | (479) | 412 |
| 415 | 36370C0 | Health Information Technology Systems Upgrade | | | | | | 168,944 | | 168,944 | 413 |
| 416 | 4A00200 | Florida Department of Veterans' Affairs Audit Findings and Recommendations | 1.00 | 76,216 | | | | 100,317 | | 100,317 | 414 |
| 417 | 4000100 | Florida Department of Veterans' Affairs, Florida Is for Veterans Inc., Entrepreneur Training Grant | | | | 500,000 | | | | 500,000 | 415 |
| 418 | 4200060 | Increase In Budget Authority for Contracted Services Due to Increase In Price and Workload | | | | | | 1,140,053 | 458,227 | 1,598,280 | 416 |
| 419 | 4600140 | Veterans of Foreign Wars, Service Officers | | | | 100,000 | | | | 100,000 | 417 |
| 420 | 990M000 | Maintenance and Repair | | | | | | | | - | 418 |
| 421 | 080859 | Maint/Rep/Res Fac/Veterans | | | | | | 2,000,000 | | 2,000,000 | 419 |
| 422 | 990P000 | Increased Capacity | | | | | | | | - | 420 |
| 423 | 080004 | St Nursing Home/Vet | | | | 500,000 | | 13,542,792 | 25,150,900 | 39,193,692 | 421 |
| 424 | Total | VETERANS' AFFAIRS | 1,117.50 | 39,452,630 | 8,906,115 | 1,406,908 | - | 78,742,593 | 50,674,763 | 139,730,379 | 422 |
| 425 | | Grand Total | 31,824.07 | 1,301,326,452 | 9,462,107,919 | 87,357,500 | 368,061,693 | 5,074,050,119 | 20,495,988,442 | 35,487,565,673 | 423 |